



KHUDDAAR

KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part I)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

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

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

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GENERAL ABSTRACT OF BUDGET ESTIMATES (NMAs)
CURRENT EXPENDITURE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	2,584
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	1,900
17	AGRICULTURE	-	-	291	389	5	94	182	6	217	-	103	23	-	47	-	86	102	52	6	1	-	1,604
18	ANIMAL HUSBANDRY	-	808	456	43	12	13	4	-	611	87	29	40	-	16	21	26	78	11	4	-	-	2,259
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	19	14	-	4	40	-	7	-	16	7	-	2	-	11	9	2	1	-	-	132
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	314
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	136
29	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	146	-	7	17	13	-	-	11	15	-	-	14	-	59	25	2	1	-	-	310
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	30	41	6,706	4,872	19	69	447	132	89	31	517	5,422	210	617	12,958	6,202	1,036	186	77	5	-	39,666
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		571	1,039	14,700	10,289	2,824	992	34,988	907	4,662	447	3,016	9,354	239	2,012	13,142	8,615	3,633	1,276	375	70	9	113,160

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	100
2	FINANCE DEPARTMENT	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	75
3	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	-	-	57	12	7	-	-	-	110
4	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	10
5	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	7	-	-	6	-	16	13	4	2	1	-	67
6	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	9
7	EXCISE AND TAXATION	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	105
8	HOME DEPARTMENT	-	-	136	6	4	37	36	-	47	-	57	-	-	27	-	73	57	20	15	1	-	516
9	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	591
10	POLICE	-	8	160	132	136	20	31,960	7	2,535	-	951	2	2	533	-	176	46	7	7	-	-	36,682
11	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	998
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	182	480	-	12	78	83	6	25	63	3	-	43	-	60	573	441	192	40	-	2,281
13	HEALTH	-	-	2,913	2,303	2,004	162	167	5	15	2	127	3,573	-	87	-	809	1,114	368	15	-	-	13,664
14	COMMUNICATION AND WORKS	-	-	428	1,113	315	101	194	6	11	6	141	71	2	116	-	153	79	22	7	2	-	2,767
15	PUBLIC HEALTH ENGINEERING	-	-	1,210	6	114	28	703	-	1	5	34	8	2	48	-	45	31	9	4	1	-	2,249
16	LOCAL GOVERNMENT DEPARTMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	59
17	AGRICULTURE	-	-	83	33	-	59	62	4	5	-	49	8	-	23	-	58	41	23	6	1	-	455
18	ANIMAL HUSBANDRY	-	-	50	10	2	9	-	-	3	19	6	-	-	6	-	17	21	2	1	-	-	146
19	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	619	78	189	110	12	10	32	42	86	38	24	4	-	-	2,001
20	FISHERIES	-	-	11	-	-	4	20	-	1	-	4	3	-	2	-	3	2	2	1	-	-	53
21	IRRIGATION	-	-	71	-	-	22	15	-	1	-	37	1	8	19	2	45	48	12	3	1	-	285
22	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
23	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	117	25	-	24	-	-	1	7	10	13	-	5	-	32	29	3	3	-	-	269
24	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	15
25	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	398
26	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	95
27	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	12
28	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	100

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ZAKAT & USHER DEPARTMENT	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	23
30	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	42
31	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	104
32	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	280
33	RELIEF REHABILITATION AND SETTLEMENT	18	-	172	1	25	54	39	15	-	4	107	70	-	57	18	66	41	13	2	1	-	703
34	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	48	-	-	-	6	5	8	-	10	-	-	7	-	17	7	-	-	-	-	108
GRAND TOTAL		18	8	6,313	4,494	2,698	804	34,198	760	2,755	281	2,075	3,815	26	1,224	130	2,066	2,336	1,041	294	69	9	65,414

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL ASSEMBLY	31	19	-	-	-	-	-	-	15	-	-	17	-	16	4	-	7	2	-	111
2	GENERAL ADMINISTRATION	7	-	-	4	-	-	-	-	-	12	-	-	-	2	-	1	-	-	-	26
3	TREASURIES	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
5	REVENUE & ESTATE DEPARTMENT	2	-	-	2	-	-	-	-	-	-	-	-	-	1	3	3	-	-	-	11
6	HOME DEPARTMENT	20	-	-	2	-	-	-	-	5	-	-	3	-	32	41	17	1	-	-	121
7	JAILS & CONVICTS SETTLEMENT	36	-	2	6	140	-	6	-	15	10	-	11	-	16	5	4	1	-	-	252
8	POLICE	232	-	-	-	3,893	-	452	-	840	-	-	192	-	77	20	6	1	1	-	5,714
9	ADMINISTRATION OF JUSTICE	7	-	-	51	-	-	-	-	194	-	-	358	-	156	-	27	-	-	-	793
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	346	-	-	16	61	-	3	-	69	-	-	23	-	52	159	37	11	4	1	782
11	HEALTH	576	253	20	44	42	4	22	1	113	379	-	13	-	248	180	121	45	24	-	2,085
12	PUBLIC HEALTH ENGINEERING	440	-	-	18	6	-	-	-	5	-	-	-	-	-	-	-	-	-	-	469
13	AGRICULTURE	240	-	-	216	26	1	1	-	70	9	-	43	-	113	55	25	6	4	-	809
14	LIVESTOCK (ANIMAL HUSBANDRY)	124	-	-	10	4	-	1	35	13	-	-	2	35	24	60	18	1	-	-	327
15	ENVIRONMENT AND FORESTRY	175	-	-	93	20	1,246	14	264	114	41	5	28	-	101	70	21	1	-	-	2,193
16	FORESTRY (WILDLIFE)	37	-	-	13	45	300	15	40	17	-	10	1	-	11	4	6	2	-	-	501
17	FISHERIES	23	86	-	11	6	-	1	-	4	4	-	3	-	6	11	4	1	1	-	161
18	IRRIGATION	12	2	-	-	4	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
19	MINERAL DEVELOPMENT AND INSPECTORATE OF	151	-	-	18	-	-	-	15	8	15	-	-	-	26	21	4	5	3	-	266
20	POPULATION WELFARE	1	-	-	-	-	-	-	-	1	-	-	2	-	1	-	-	-	-	-	5
21	LABOUR	7	3	-	1	1	-	-	-	-	-	-	1	-	3	1	-	-	-	1	18

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

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	SPORTS, CULTURE, TOURISM & MUSEUMS	39	2	2	3	-	1	-	1	3	7	-	2	1	5	6	6	5	1	-	84
23	ELEMENTARY AND SECONDARY EDUCATION	16	2	-	6	-	-	-	-	16	-	-	8	-	17	13	6	1	1	-	86
24	RELIEF REHABILITATION AND SETTLEMENT	171	-	36	210	58	6	-	-	196	302	-	39	-	159	20	7	1	-	-	1,205
GRAND TOTAL		2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052

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

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

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

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

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

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

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

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	-	-	2,693	367	60	736	4,306	1,558	516	356	1,698	779	15	746	36	1,066	674	314	89	41	2	16,052
2	ABBOTTABAD	-	-	46	3	-	1	12	-	1	-	3	11	-	7	7	8	58	3	-	-	-	160
3	BAJAUR	105	30	32	15	-	5	5	-	1	-	7	1	-	5	10	9	38	3	-	-	-	266
4	BANNU	-	-	56	4	-	1	3	-	-	1	4	42	-	3	28	18	36	2	-	-	-	198
5	BATTAGRAM	-	-	12	-	-	-	2	-	-	-	-	1	-	2	6	3	23	-	-	-	-	49
6	BUNER	-	-	17	1	-	-	5	-	-	-	2	7	-	3	11	7	26	1	-	-	-	80
7	CHARSADDA	-	-	32	6	-	1	2	2	-	2	-	2	-	3	-	3	13	1	-	-	-	67
8	CHITRAL	-	-	14	2	-	-	-	-	-	-	-	7	-	1	8	2	1	-	-	-	-	35
9	CHITRAL UPPER	-	-	10	2	-	-	-	-	-	-	1	5	-	2	1	3	4	-	-	-	-	28
10	D.I.KHAN	-	-	67	3	7	3	3	-	-	2	2	13	-	1	64	19	6	-	-	-	-	190
11	DIR LOWER	-	-	36	-	-	-	4	-	-	-	5	11	-	5	26	19	46	4	-	-	-	156
12	DIR UPPER	-	-	17	-	-	-	-	-	-	-	1	45	-	1	15	3	1	-	-	-	-	83
13	HANGU	-	-	2	-	-	1	3	-	-	-	2	-	-	1	-	1	1	-	-	-	-	11
14	HARIPUR	-	-	20	-	-	-	1	-	-	-	2	19	-	2	13	7	14	-	-	-	-	78
15	KARAK	-	-	35	10	-	1	10	-	1	3	1	6	-	1	2	2	3	-	-	-	-	75
16	KHYBER	73	55	46	4	-	8	2	-	1	-	11	2	-	3	16	18	8	-	-	-	-	247
17	KOHAT	-	-	12	3	-	2	4	-	-	-	-	22	-	2	4	3	14	1	1	-	-	68
18	KOHISTAN	-	-	9	-	-	-	-	-	-	-	1	2	-	1	-	4	2	-	-	-	-	19
19	KOHISTAN LOWER	-	-	12	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	17
20	KOLAI PALLAS KOHITSAN	-	-	9	-	-	-	-	-	-	-	1	-	-	2	-	1	1	-	-	-	-	14
21	KURRAM	37	33	37	5	14	8	4	6	1	16	10	2	-	2	16	15	7	-	-	-	-	213

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

S.No	DISTRICT NAME	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
22	LAKKI MARWAT	-	-	16	-	-	2	1	-	-	-	2	17	-	2	4	3	14	1	-	-	-	62
23	MALAKAND	-	-	10	-	-	-	1	-	1	-	2	8	-	2	2	1	13	1	-	-	-	41
24	MANSEHRA	-	-	28	-	-	-	-	-	-	-	5	20	-	-	8	17	9	-	-	-	-	87
25	MARDAN	6	-	162	9	4	-	7	4	1	5	4	46	-	8	19	12	65	4	-	-	-	356
26	MOHMAND	78	16	29	24	3	8	7	-	1	6	8	2	-	2	1	9	5	-	-	-	-	199
27	NORTH WAZIRISTAN	115	19	33	6	-	8	2	-	1	1	12	7	-	3	15	16	8	-	-	-	-	246
28	NOWSHERA	-	-	22	-	-	-	1	-	-	-	1	23	-	2	14	6	14	1	1	-	-	85
29	ORAKZAI	81	11	43	26	11	6	2	-	-	-	8	-	-	2	-	8	5	-	-	-	-	203
30	PESHAWAR	-	-	129	20	-	1	12	-	14	8	6	37	-	6	36	15	32	4	-	-	-	320
31	SHANGLA	-	-	16	27	-	-	5	-	2	-	2	9	-	2	6	9	3	-	1	-	-	82
32	SOUTH WAZIRISTAN	34	17	71	-	16	8	10	-	1	16	12	29	-	3	53	19	8	-	-	-	-	297
33	SWABI	-	-	108	2	1	-	3	2	2	3	3	22	-	4	11	11	29	2	1	-	-	204
34	SWAT	-	-	582	591	4	20	18	3	31	30	44	87	-	33	85	56	145	30	3	1	-	1,763
35	TANK	-	-	13	-	-	2	-	-	-	-	3	5	-	1	4	6	5	-	-	-	-	39
36	TOR GHAR	-	-	6	-	-	-	-	-	-	-	-	1	-	1	5	2	1	-	-	-	-	16
GRAND TOTAL		529	181	4,482	1,130	120	822	4,435	1,575	575	449	1,864	1,290	15	866	526	1,402	1,333	372	96	42	2	22,106

NC21041/NC24041 (034)
PENSION

	Rs
Charged:	<u>1,000,000,000</u>
Voted:	<u>105,000,000,000</u>
Total:	<u>106,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	90,999,999,000	91,000,000,000	104,999,999,000
014203 GOVT. SERVANTS (CHARGED)	1,000,000,000	1,000,000,000	1,000,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
TOTAL	92,000,000,000	92,000,000,000	106,000,000,000

**NC21041 (034)
PENSION
BUDGET ESTIMATES 2022-2023**

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	91,000,000,000	91,000,000,000		105,000,000,000	105,000,000,000
TOTAL	91,000,000,000	91,000,000,000		105,000,000,000	105,000,000,000

**NC21041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	159,000,000	116,000,000	136,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	5,137,000,000	5,331,000,000	5,395,000,000
BD4118	PENSION & COMMUTATION BUNNER	1,430,000,000	1,379,000,000	1,459,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,008,000,000	945,000,000	1,021,000,000
BU4178	PENSION & COMMUTATION BANNU	4,287,000,000	5,352,000,000	5,425,000,000
CA4172	PENSION & COMMUTATION CHARSADE	3,533,000,000	3,666,000,000	3,710,000,000
PR5864	Lump Sum Allocation	8,500,000,000	2,000,000,000	14,000,000,000
CL4030	PENSION & COMMUTATION CHITRAL	1,976,000,000	1,849,000,000	1,902,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	2,686,000,000	2,944,000,000	2,999,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	5,201,000,000	5,856,000,000	5,937,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,326,000,000	1,205,000,000	1,302,000,000
HG4112	PENSION & COMMUTATION HANGU	719,000,000	658,000,000	715,000,000
HR4028	PENSION & COMMUTATION HARIPUR	2,832,000,000	3,019,000,000	3,094,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	927,000,000	796,000,000	846,000,000
KK4029	PENSION & COMMUTATION KARAK	2,677,000,000	3,068,000,000	3,123,000,000
KT4023	PENSION & COMMUTATION KOHAT	3,438,000,000	3,762,000,000	3,822,000,000
LK4026	PENSION & COMMUTATION LAKKI	2,172,000,000	2,277,000,000	2,334,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	4,645,000,000	4,943,000,000	5,023,000,000
MD4188	PENSION & COMMUTATION MALAKAND	2,172,000,000	2,322,000,000	2,393,000,000
MR4283	PENSION & COMMUTATION MARDAN	5,215,000,000	5,996,000,000	6,026,000,000
NR4170	PENSION & COMMUTATION NOWSHERA	2,724,000,000	3,120,000,000	3,185,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	17,420,000,000	18,971,000,000	19,359,000,000
SH4116	PENSION & COMMUTATION SHANGLA	1,101,000,000	1,107,000,000	1,174,000,000
SU4192	PENSION & COMMUTATION SAWABI	3,202,000,000	3,375,000,000	3,435,000,000
SW4311	PENSION & COMMUTATION SWAT	4,916,000,000	5,578,000,000	5,641,000,000
TK4102	PENSION & COMMUTATION TANK	971,000,000	1,022,000,000	1,061,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	255,000,000	126,000,000	207,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	251,000,000	150,000,000	180,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	119,999,000	67,000,000	95,999,000
TOTAL		91,000,000,000	91,000,000,000	105,000,000,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>8,500,001,000</u>	<u>2,000,000,000</u>	<u>14,000,001,000</u>
A039	GENERAL	<u>8,500,001,000</u>	<u>2,000,000,000</u>	<u>14,000,001,000</u>
A03970	Others	8,500,001,000	2,000,000,000	14,000,001,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>82,499,999,000</u>	<u>89,000,000,000</u>	<u>90,999,999,000</u>
A041	PENSION	<u>82,499,999,000</u>	<u>89,000,000,000</u>	<u>90,999,999,000</u>
A04101	Pension	44,435,000,000	51,406,000,000	52,475,000,000
A04102	Commuted value of pension	18,989,000,000	14,633,000,000	14,815,000,000
A04103	Gratuity	180,000,000	140,000,000	155,000,000
A04104	Other pension (e.g. family pension)	12,704,000,000	15,836,000,000	16,443,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	11,000,000	13,000,000	15,000,000
A04117	Medical Allowance to Civil Pensioners	6,180,999,000	6,972,000,000	7,096,999,000
NET TOTAL		91,000,000,000	91,000,000,000	105,000,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TG4011 PENSION & CONTRIBUTION TOR GHAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>159,000,000</u>	<u>116,000,000</u>	<u>136,000,000</u>
A041 TOTAL PENSION			<u>159,000,000</u>	<u>116,000,000</u>	<u>136,000,000</u>
A04101 Pension			<u>74,000,000</u>	<u>65,000,000</u>	<u>75,000,000</u>
001 Pension			74,000,000	65,000,000	75,000,000
A04102 Commuted value of pension			65,000,000	25,000,000	30,000,000
A04103 Gratuity			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			9,000,000	14,000,000	17,000,000
A04117 Medical Allowance to Civil Pensioners			9,000,000	10,000,000	12,000,000
PENSION & CONTRIBUTION TOR GHAR			159,000,000	116,000,000	136,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
AD4215 PENSION & COMMUTATION ABBOTTABAD					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,137,000,000</u>	<u>5,331,000,000</u>	<u>5,395,000,000</u>
A041 TOTAL PENSION			<u>5,137,000,000</u>	<u>5,331,000,000</u>	<u>5,395,000,000</u>
A04101 Pension			<u>2,800,000,000</u>	<u>3,160,000,000</u>	<u>3,200,000,000</u>
001 Pension			2,800,000,000	3,160,000,000	3,200,000,000
A04102 Commuted value of pension			1,100,000,000	710,000,000	710,000,000
A04103 Gratuity			2,000,000	3,000,000	4,000,000
A04104 Other pension (e.g. family pension)			840,000,000	1,025,000,000	1,045,000,000
A04117 Medical Allowance to Civil Pensioners			395,000,000	433,000,000	436,000,000
PENSION & COMMUTATION ABBOTTABAD			5,137,000,000	5,331,000,000	5,395,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BD4118 PENSION & COMMUTATION BUNNER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,430,000,000</u>	<u>1,379,000,000</u>	<u>1,459,000,000</u>
A041 TOTAL PENSION			<u>1,430,000,000</u>	<u>1,379,000,000</u>	<u>1,459,000,000</u>
A04101 Pension			<u>750,000,000</u>	<u>860,000,000</u>	<u>890,000,000</u>
001 Pension			750,000,000	860,000,000	890,000,000
A04102 Commuted value of pension			419,000,000	200,000,000	230,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			160,000,000	205,000,000	222,000,000
A04117 Medical Allowance to Civil Pensioners			100,000,000	112,000,000	115,000,000
PENSION & COMMUTATION BUNNER			1,430,000,000	1,379,000,000	1,459,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BM4018	PENSION & COMMUTATION BATAGRAM				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,008,000,000</u>	<u>945,000,000</u>	<u>1,021,000,000</u>
A041	TOTAL PENSION		<u>1,008,000,000</u>	<u>945,000,000</u>	<u>1,021,000,000</u>
A04101	Pension		<u>520,000,000</u>	<u>580,000,000</u>	<u>600,000,000</u>
001	Pension		520,000,000	580,000,000	600,000,000
A04102	Commutated value of pension		300,000,000	142,000,000	180,000,000
A04103	Gratuity		15,000,000	6,000,000	6,000,000
A04104	Other pension (e.g. family pension)		100,000,000	135,000,000	150,000,000
A04117	Medical Allowance to Civil Pensioners		73,000,000	82,000,000	85,000,000
PENSION & COMMUTATION BATAGRAM			1,008,000,000	945,000,000	1,021,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4178	PENSION & COMMUTATION BANNU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,287,000,000</u>	<u>5,352,000,000</u>	<u>5,425,000,000</u>
A041	TOTAL PENSION		<u>4,287,000,000</u>	<u>5,352,000,000</u>	<u>5,425,000,000</u>
A04101	Pension		<u>2,245,000,000</u>	<u>3,130,000,000</u>	<u>3,180,000,000</u>
001	Pension		2,245,000,000	3,130,000,000	3,180,000,000
A04102	Commutated value of pension		1,000,000,000	925,000,000	925,000,000
A04103	Gratuity		2,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		745,000,000	945,000,000	962,000,000
A04117	Medical Allowance to Civil Pensioners		295,000,000	350,000,000	355,000,000
PENSION & COMMUTATION BANNU			4,287,000,000	5,352,000,000	5,425,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,533,000,000</u>	<u>3,666,000,000</u>	<u>3,710,000,000</u>
A041	TOTAL PENSION		<u>3,533,000,000</u>	<u>3,666,000,000</u>	<u>3,710,000,000</u>
A04101	Pension		<u>1,830,000,000</u>	<u>2,115,000,000</u>	<u>2,140,000,000</u>
001	Pension		1,830,000,000	2,115,000,000	2,140,000,000
A04102	Commutated value of pension		950,000,000	620,000,000	620,000,000
A04103	Gratuity		2,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		475,000,000	615,000,000	630,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		275,000,000	313,000,000	316,000,000
PENSION & COMMUTATION CHARSADDA			3,533,000,000	3,666,000,000	3,710,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>8,500,000,000</u>	<u>2,000,000,000</u>	<u>14,000,000,000</u>
A039	TOTAL GENERAL		<u>8,500,000,000</u>	<u>2,000,000,000</u>	<u>14,000,000,000</u>
A03970	Others		<u>8,500,000,000</u>	<u>2,000,000,000</u>	<u>14,000,000,000</u>
037	L.S. at the disposal of F.D.		8,500,000,000	2,000,000,000	8,000,000,000
341	Government allocation for Contributory Pension Programme				6,000,000,000
Lump Sum Allocation			8,500,000,000	2,000,000,000	14,000,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,976,000,000</u>	<u>1,849,000,000</u>	<u>1,902,000,000</u>
A041	TOTAL PENSION		<u>1,976,000,000</u>	<u>1,849,000,000</u>	<u>1,902,000,000</u>
A04101	Pension		<u>1,100,000,000</u>	<u>1,195,000,000</u>	<u>1,230,000,000</u>
001	Pension		1,100,000,000	1,195,000,000	1,230,000,000
A04102	Commutated value of pension		450,000,000	150,000,000	150,000,000
A04103	Gratuity		1,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		270,000,000	337,000,000	350,000,000
A04117	Medical Allowance to Civil Pensioners		155,000,000	165,000,000	169,000,000
PENSION & COMMUTATION CHITRAL			1,976,000,000	1,849,000,000	1,902,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DA4192	PENSION & COMMUTATION DIR (LOWER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,686,000,000</u>	<u>2,944,000,000</u>	<u>2,999,000,000</u>
A041	TOTAL PENSION		<u>2,686,000,000</u>	<u>2,944,000,000</u>	<u>2,999,000,000</u>
A04101	Pension		<u>1,500,000,000</u>	<u>1,730,000,000</u>	<u>1,760,000,000</u>
001	Pension		1,500,000,000	1,730,000,000	1,760,000,000
A04102	Commutated value of pension		600,000,000	490,000,000	490,000,000
A04103	Gratuity		1,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		375,000,000	480,000,000	500,000,000
A04117	Medical Allowance to Civil Pensioners		210,000,000	242,000,000	246,000,000
PENSION & COMMUTATION DIR (LOWER)			2,686,000,000	2,944,000,000	2,999,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4249	PENSION & COMMUTATION D.I.KHAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,201,000,000</u>	<u>5,856,000,000</u>	<u>5,937,000,000</u>
A041	TOTAL PENSION		<u>5,201,000,000</u>	<u>5,856,000,000</u>	<u>5,937,000,000</u>
A04101	Pension		<u>2,790,000,000</u>	<u>3,240,000,000</u>	<u>3,290,000,000</u>
001	Pension		2,790,000,000	3,240,000,000	3,290,000,000
A04102	Commutated value of pension		1,020,000,000	950,000,000	950,000,000
A04103	Gratuity		11,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,000,000,000	1,235,000,000	1,260,000,000
A04117	Medical Allowance to Civil Pensioners		380,000,000	429,000,000	434,000,000
PENSION & COMMUTATION D.I.KHAN			5,201,000,000	5,856,000,000	5,937,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DP4107 PENSION & COMMUTATION DIR (UPPER)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,326,000,000</u>	<u>1,205,000,000</u>	<u>1,302,000,000</u>
A041 TOTAL PENSION			<u>1,326,000,000</u>	<u>1,205,000,000</u>	<u>1,302,000,000</u>
A04101 Pension			<u>690,000,000</u>	<u>738,000,000</u>	<u>760,000,000</u>
001 Pension			690,000,000	738,000,000	760,000,000
A04102 Commuted value of pension			400,000,000	190,000,000	250,000,000
A04103 Gratuity			1,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			135,000,000	170,000,000	180,000,000
A04117 Medical Allowance to Civil Pensioners			100,000,000	105,000,000	109,000,000
PENSION & COMMUTATION DIR (UPPER)			1,326,000,000	1,205,000,000	1,302,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
HG4112 PENSION & COMMUTATION HANGU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>719,000,000</u>	<u>658,000,000</u>	<u>715,000,000</u>
A041 TOTAL PENSION			<u>719,000,000</u>	<u>658,000,000</u>	<u>715,000,000</u>
A04101 Pension			<u>360,000,000</u>	<u>400,000,000</u>	<u>420,000,000</u>
001 Pension			360,000,000	400,000,000	420,000,000
A04102 Commuted value of pension			230,000,000	100,000,000	123,000,000
A04103 Gratuity			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			77,000,000	99,000,000	110,000,000
A04117 Medical Allowance to Civil Pensioners			50,000,000	57,000,000	60,000,000
PENSION & COMMUTATION HANGU			719,000,000	658,000,000	715,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,832,000,000</u>	<u>3,019,000,000</u>	<u>3,094,000,000</u>
A041	TOTAL PENSION		<u>2,832,000,000</u>	<u>3,019,000,000</u>	<u>3,094,000,000</u>
A04101	Pension		<u>1,620,000,000</u>	<u>1,910,000,000</u>	<u>1,950,000,000</u>
001	Pension		1,620,000,000	1,910,000,000	1,950,000,000
A04102	Commutated value of pension		650,000,000	440,000,000	450,000,000
A04103	Gratuity		2,000,000	4,000,000	4,000,000
A04104	Other pension (e.g. family pension)		330,000,000	410,000,000	430,000,000
A04117	Medical Allowance to Civil Pensioners		230,000,000	255,000,000	260,000,000
PENSION & COMMUTATION HARIPUR			2,832,000,000	3,019,000,000	3,094,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KD4085	PENSION & COMMUTATION KOHISTAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>927,000,000</u>	<u>796,000,000</u>	<u>846,000,000</u>
A041	TOTAL PENSION		<u>927,000,000</u>	<u>796,000,000</u>	<u>846,000,000</u>
A04101	Pension		<u>500,000,000</u>	<u>530,000,000</u>	<u>550,000,000</u>
001	Pension		500,000,000	530,000,000	550,000,000
A04102	Commutated value of pension		270,000,000	75,000,000	90,000,000
A04103	Gratuity		2,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		85,000,000	110,000,000	120,000,000
A04117	Medical Allowance to Civil Pensioners		70,000,000	79,000,000	83,000,000
PENSION & COMMUTATION KOHISTAN			927,000,000	796,000,000	846,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KK4029 PENSION & COMMUTATION KARAK					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,677,000,000</u>	<u>3,068,000,000</u>	<u>3,123,000,000</u>
A041 TOTAL PENSION			<u>2,677,000,000</u>	<u>3,068,000,000</u>	<u>3,123,000,000</u>
A04101 Pension			<u>1,500,000,000</u>	<u>1,780,000,000</u>	<u>1,810,000,000</u>
001 Pension			1,500,000,000	1,780,000,000	1,810,000,000
A04102 Commuted value of pension			600,000,000	575,000,000	575,000,000
A04103 Gratuity			2,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			365,000,000	470,000,000	490,000,000
A04117 Medical Allowance to Civil Pensioners			210,000,000	241,000,000	245,000,000
PENSION & COMMUTATION KARAK			2,677,000,000	3,068,000,000	3,123,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,438,000,000</u>	<u>3,762,000,000</u>	<u>3,822,000,000</u>
A041	TOTAL PENSION		<u>3,438,000,000</u>	<u>3,762,000,000</u>	<u>3,822,000,000</u>
A04101	Pension		<u>1,820,000,000</u>	<u>2,165,000,000</u>	<u>2,200,000,000</u>
001	Pension		1,820,000,000	2,165,000,000	2,200,000,000
A04102	Commutated value of pension		790,000,000	580,000,000	580,000,000
A04103	Gratuity		2,000,000	3,000,000	3,000,000
A04104	Other pension (e.g. family pension)		575,000,000	730,000,000	750,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		250,000,000	283,000,000	288,000,000
PENSION & COMMUTATION KOHAT			3,438,000,000	3,762,000,000	3,822,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
LK4026 PENSION & COMMUTATION LAKKI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,172,000,000</u>	<u>2,277,000,000</u>	<u>2,334,000,000</u>
A041 TOTAL PENSION			<u>2,172,000,000</u>	<u>2,277,000,000</u>	<u>2,334,000,000</u>
A04101 Pension			<u>1,135,000,000</u>	<u>1,350,000,000</u>	<u>1,390,000,000</u>
001 Pension			1,135,000,000	1,350,000,000	1,390,000,000
A04102 Commuted value of pension			590,000,000	380,000,000	380,000,000
A04103 Gratuity			2,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			285,000,000	359,000,000	370,000,000
A04117 Medical Allowance to Civil Pensioners			160,000,000	186,000,000	191,000,000
PENSION & COMMUTATION LAKKI			2,172,000,000	2,277,000,000	2,334,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,645,000,000</u>	<u>4,943,000,000</u>	<u>5,023,000,000</u>
A041	TOTAL PENSION		<u>4,645,000,000</u>	<u>4,943,000,000</u>	<u>5,023,000,000</u>
A04101	Pension		<u>2,590,000,000</u>	<u>2,890,000,000</u>	<u>2,940,000,000</u>
001	Pension		2,590,000,000	2,890,000,000	2,940,000,000
A04102	Commutated value of pension		1,000,000,000	790,000,000	790,000,000
A04103	Gratuity		30,000,000	5,000,000	5,000,000
A04104	Other pension (e.g. family pension)		675,000,000	860,000,000	885,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		350,000,000	397,000,000	402,000,000
PENSION & COMMUTATION MANSEHRA			4,645,000,000	4,943,000,000	5,023,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
MD4188 PENSION & COMMUTATION MALAKAND					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,172,000,000</u>	<u>2,322,000,000</u>	<u>2,393,000,000</u>
A041 TOTAL PENSION			<u>2,172,000,000</u>	<u>2,322,000,000</u>	<u>2,393,000,000</u>
A04101 Pension			<u>1,115,000,000</u>	<u>1,340,000,000</u>	<u>1,380,000,000</u>
001 Pension			1,115,000,000	1,340,000,000	1,380,000,000
A04102 Commuted value of pension			570,000,000	405,000,000	410,000,000
A04103 Gratuity			12,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			315,000,000	395,000,000	415,000,000
A04117 Medical Allowance to Civil Pensioners			160,000,000	180,000,000	185,000,000
PENSION & COMMUTATION MALAKAND			2,172,000,000	2,322,000,000	2,393,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MR4283	PENSION & COMMUTATION MARDAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,215,000,000</u>	<u>5,996,000,000</u>	<u>6,026,000,000</u>
A041	TOTAL PENSION		<u>5,215,000,000</u>	<u>5,996,000,000</u>	<u>6,026,000,000</u>
A04101	Pension		<u>2,710,000,000</u>	<u>3,195,000,000</u>	<u>3,230,000,000</u>
001	Pension		2,710,000,000	3,195,000,000	3,230,000,000
A04102	Commutated value of pension		1,150,000,000	1,180,000,000	1,150,000,000
A04103	Gratuity		30,000,000	6,000,000	6,000,000
A04104	Other pension (e.g. family pension)		925,000,000	1,160,000,000	1,180,000,000
A04117	Medical Allowance to Civil Pensioners		400,000,000	455,000,000	460,000,000
	PENSION & COMMUTATION MARDAN		5,215,000,000	5,996,000,000	6,026,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
NR4170	PENSION & COMMUTATION NOWSHERA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,724,000,000</u>	<u>3,120,000,000</u>	<u>3,185,000,000</u>
A041	TOTAL PENSION		<u>2,724,000,000</u>	<u>3,120,000,000</u>	<u>3,185,000,000</u>
A04101	Pension		<u>1,400,000,000</u>	<u>1,700,000,000</u>	<u>1,740,000,000</u>
001	Pension		1,400,000,000	1,700,000,000	1,740,000,000
A04102	Commutated value of pension		750,000,000	710,000,000	710,000,000
A04103	Gratuity		2,000,000	2,000,000	3,000,000
A04104	Other pension (e.g. family pension)		370,000,000	475,000,000	495,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		2,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		200,000,000	232,000,000	236,000,000
PENSION & COMMUTATION NOWSHERA			2,724,000,000	3,120,000,000	3,185,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR4457	Pension & Commutation Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>17,420,000,000</u>	<u>18,971,000,000</u>	<u>19,359,000,000</u>
A041	TOTAL PENSION		<u>17,420,000,000</u>	<u>18,971,000,000</u>	<u>19,359,000,000</u>
A04101	Pension		<u>9,600,000,000</u>	<u>10,710,000,000</u>	<u>10,900,000,000</u>
001	Pension		9,600,000,000	10,710,000,000	10,900,000,000
A04102	Commutated value of pension		3,500,000,000	3,100,000,000	3,100,000,000
A04103	Gratuity		5,000,000	9,000,000	10,000,000
A04104	Other pension (e.g. family pension)		3,060,000,000	3,720,000,000	3,900,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		5,000,000	7,000,000	9,000,000
A04117	Medical Allowance to Civil Pensioners		1,250,000,000	1,425,000,000	1,440,000,000
Pension & Commutation Peshawar			17,420,000,000	18,971,000,000	19,359,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,101,000,000</u>	<u>1,107,000,000</u>	<u>1,174,000,000</u>
A041	TOTAL PENSION		<u>1,101,000,000</u>	<u>1,107,000,000</u>	<u>1,174,000,000</u>
A04101	Pension		<u>560,000,000</u>	<u>670,000,000</u>	<u>700,000,000</u>
001	Pension		560,000,000	670,000,000	700,000,000
A04102	Commutated value of pension		320,000,000	180,000,000	200,000,000
A04103	Gratuity		15,000,000	4,000,000	4,000,000
A04104	Other pension (e.g. family pension)		115,000,000	148,000,000	160,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		90,000,000	104,000,000	109,000,000
PENSION & COMMUTATION SHANGLA			1,101,000,000	1,107,000,000	1,174,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SU4192	PENSION & COMMUTATION SAWABI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,202,000,000</u>	<u>3,375,000,000</u>	<u>3,435,000,000</u>
A041	TOTAL PENSION		<u>3,202,000,000</u>	<u>3,375,000,000</u>	<u>3,435,000,000</u>
A04101	Pension		<u>1,736,000,000</u>	<u>2,000,000,000</u>	<u>2,040,000,000</u>
001	Pension		1,736,000,000	2,000,000,000	2,040,000,000
A04102	Commutated value of pension		780,000,000	500,000,000	500,000,000
A04103	Gratuity		16,000,000	60,000,000	60,000,000
A04104	Other pension (e.g. family pension)		420,000,000	535,000,000	550,000,000
A04117	Medical Allowance to Civil Pensioners		250,000,000	280,000,000	285,000,000
PENSION & COMMUTATION SAWABI			3,202,000,000	3,375,000,000	3,435,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,916,000,000</u>	<u>5,578,000,000</u>	<u>5,641,000,000</u>
A041	TOTAL PENSION		<u>4,916,000,000</u>	<u>5,578,000,000</u>	<u>5,641,000,000</u>
A04101	Pension		<u>2,780,000,000</u>	<u>3,208,000,000</u>	<u>3,250,000,000</u>
001	Pension		2,780,000,000	3,208,000,000	3,250,000,000
A04102	Commutated value of pension		900,000,000	910,000,000	900,000,000
A04103	Gratuity		15,000,000	5,000,000	5,000,000
A04104	Other pension (e.g. family pension)		820,000,000	1,015,000,000	1,040,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		400,000,000	439,000,000	445,000,000
PENSION & COMMUTATION SWAT			4,916,000,000	5,578,000,000	5,641,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TK4102 PENSION & COMMUTATION TANK					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>971,000,000</u>	<u>1,022,000,000</u>	<u>1,061,000,000</u>
A041 TOTAL PENSION			<u>971,000,000</u>	<u>1,022,000,000</u>	<u>1,061,000,000</u>
A04101 Pension			<u>500,000,000</u>	<u>600,000,000</u>	<u>630,000,000</u>
001 Pension			500,000,000	600,000,000	630,000,000
A04102 Commuted value of pension			260,000,000	165,000,000	165,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			130,000,000	170,000,000	175,000,000
A04117 Medical Allowance to Civil Pensioners			80,000,000	85,000,000	89,000,000
PENSION & COMMUTATION TANK			971,000,000	1,022,000,000	1,061,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
CU4023 PENSION & COMMUTATION CHITRAL UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>255,000,000</u>	<u>126,000,000</u>	<u>207,000,000</u>
A041 TOTAL PENSION			<u>255,000,000</u>	<u>126,000,000</u>	<u>207,000,000</u>
A04101 Pension			<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
001 Pension			100,000,000	50,000,000	100,000,000
A04102 Commuted value of pension			100,000,000	49,000,000	55,000,000
A04103 Gratuity			1,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			30,000,000	10,000,000	30,000,000
A04117 Medical Allowance to Civil Pensioners			24,000,000	15,000,000	20,000,000
PENSION & COMMUTATION CHITRAL UPPER			255,000,000	126,000,000	207,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KO4032 PENSION & COMMUTATION KOHISTAN LOWER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>251,000,000</u>	<u>150,000,000</u>	<u>180,000,000</u>
A041 TOTAL PENSION			<u>251,000,000</u>	<u>150,000,000</u>	<u>180,000,000</u>
A04101 Pension			<u>80,000,000</u>	<u>70,000,000</u>	<u>85,000,000</u>
001 Pension			80,000,000	70,000,000	85,000,000
A04102 Commuted value of pension			150,000,000	62,000,000	62,000,000
A04103 Gratuity			2,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			10,000,000	4,000,000	15,000,000
A04117 Medical Allowance to Civil Pensioners			9,000,000	12,000,000	15,000,000
PENSION & COMMUTATION KOHISTAN LOWER			251,000,000	150,000,000	180,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PA4021	PENSION & COMMUTATION KOLAI PALLAS				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>119,999,000</u>	<u>67,000,000</u>	<u>95,999,000</u>
A041	TOTAL PENSION		<u>119,999,000</u>	<u>67,000,000</u>	<u>95,999,000</u>
A04101	Pension		<u>30,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
001	Pension		30,000,000	25,000,000	35,000,000
A04102	Commutated value of pension		75,000,000	30,000,000	40,000,000
A04103	Gratuity		1,000,000	1,000,000	2,000,000
A04104	Other pension (e.g. family pension)		8,000,000	5,000,000	12,000,000
A04117	Medical Allowance to Civil Pensioners		5,999,000	6,000,000	6,999,000
PENSION & COMMUTATION KOLAI PALLAS			119,999,000	67,000,000	95,999,000

**NC21041 (034)
PENSION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4018	Contribution of Group Insurance				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
Contribution of Group Insurance			1,000		1,000

**NC24041 (034)
PENSION
BUDGET ESTIMATES 2022-2023**

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000
TOTAL	1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000

**NC24041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	6,000,000	6,000,000	6,000,000
CA4950	Pension & Commutation Charsadda (Charged)	6,000,000	6,000,000	6,000,000
KT4950	Pension & Commutation kohat (Charged)	6,000,000	6,000,000	6,000,000
MA4950	Pension & Commutation Mansehra (Charged)	3,000,000	3,000,000	3,000,000
PR4950	Pension & Commutation Peshawar (Charged)	739,000,000	725,000,000	739,000,000
PR5871	Lump Sum Allocation (Charged)	200,000,000	200,000,000	200,000,000
SW4950	Pension & Commutation Swat (Charged)	40,000,000	54,000,000	40,000,000
TOTAL		1,000,000,000	1,000,000,000	1,000,000,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A039	GENERAL	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970	Others	200,000,000	200,000,000	200,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
A041	PENSION	<u>800,000,000</u>	<u>800,000,000</u>	<u>800,000,000</u>
A04101	Pension	502,000,000	507,000,000	502,000,000
A04102	Commutated value of pension	171,000,000	151,000,000	171,000,000
A04103	Gratuity	500,000	1,000,000	500,000
A04104	Other pension (e.g. family pension)	78,000,000	85,000,000	78,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	500,000	2,000,000	500,000
A04117	Medical Allowance to Civil Pensioners	48,000,000	54,000,000	48,000,000
NET TOTAL		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
BU4950 Pension & Commutation Bannu (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04101 Pension			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Pension			2,000,000	2,000,000	2,000,000
A04102 Commuted value of pension			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			1,000,000	1,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,000,000	1,000,000	1,000,000
Pension & Commutation Bannu (Charged)			6,000,000	6,000,000	6,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
CA4950 Pension & Commutation Charsadda (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04101 Pension			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Pension			2,000,000	2,000,000	2,000,000
A04102 Commuted value of pension			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			1,000,000	1,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,000,000	1,000,000	1,000,000
Pension & Commutation Charsadda (Charged)			6,000,000	6,000,000	6,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
KT4950 Pension & Commutation kohat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04101 Pension			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Pension			2,000,000	2,000,000	2,000,000
A04102 Commuted value of pension			2,000,000	2,000,000	2,000,000
A04104 Other pension (e.g. family pension)			1,000,000	1,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,000,000	1,000,000	1,000,000
Pension & Commutation kohat (Charged)			6,000,000	6,000,000	6,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
MA4950 Pension & Commutation Mansehra (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04101 Pension			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Pension			1,000,000	1,000,000	1,000,000
A04104 Other pension (e.g. family pension)			1,000,000	1,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,000,000	1,000,000	1,000,000
Pension & Commutation Mansehra (Charged)			3,000,000	3,000,000	3,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4950 Pension & Commutation Peshawar (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>739,000,000</u>	<u>725,000,000</u>	<u>739,000,000</u>
A041 TOTAL PENSION			<u>739,000,000</u>	<u>725,000,000</u>	<u>739,000,000</u>
A04101 Pension			<u>475,000,000</u>	<u>475,000,000</u>	<u>475,000,000</u>
001 Pension			475,000,000	475,000,000	475,000,000
A04102 Commuted value of pension			150,000,000	130,000,000	150,000,000
A04104 Other pension (e.g. family pension)			72,000,000	75,000,000	72,000,000
A04117 Medical Allowance to Civil Pensioners			42,000,000	45,000,000	42,000,000
Pension & Commutation Peshawar (Charged)			739,000,000	725,000,000	739,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5871 Lump Sum Allocation (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.				200,000,000	200,000,000
Lump Sum Allocation (Charged)			200,000,000	200,000,000	200,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
SW4950 Pension & Commutation Swat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000,000</u>	<u>54,000,000</u>	<u>40,000,000</u>
A041 TOTAL PENSION			<u>40,000,000</u>	<u>54,000,000</u>	<u>40,000,000</u>
A04101 Pension			<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
001 Pension			20,000,000	25,000,000	20,000,000
A04102 Commuted value of pension			15,000,000	15,000,000	15,000,000
A04103 Gratuity			500,000	1,000,000	500,000
A04104 Other pension (e.g. family pension)			2,000,000	6,000,000	2,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000	2,000,000	500,000
A04117 Medical Allowance to Civil Pensioners			2,000,000	5,000,000	2,000,000
Pension & Commutation Swat (Charged)			40,000,000	54,000,000	40,000,000

NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,300,012,000	10,090,216,000		10,300,000,000	10,300,000,000
TOTAL	10,300,012,000	10,090,216,000		10,300,000,000	10,300,000,000

NC21042 (035)
SUBSIDIES

	Rs
Charged:	0
Voted:	10,300,000,000
Total:	10,300,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	300,012,000	90,216,000	300,000,000
042602 SUBSIDY	10,000,000,000	10,000,000,000	10,000,000,000
TOTAL	10,300,012,000	10,090,216,000	10,300,000,000

**NC21042 (035)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR5114	Subsidies	10,000,000,000	10,000,000,000	10,000,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000		1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	223,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	63,420,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	6,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000		1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	194,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	9,206,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	116,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	461,000	1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000	13,809,000	1,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	300,000,000	2,762,000	299,988,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	19,000	1,000
TOTAL		10,300,012,000	10,090,216,000	10,300,000,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
A051	SUBSIDIES	<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
A05101	Wheat	10,000,000,000	10,000,000,000	10,000,000,000
A06	TOTAL TRANSFERS	<u>300,012,000</u>	<u>90,216,000</u>	<u>300,000,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>300,012,000</u>	<u>90,216,000</u>	<u>300,000,000</u>
A06405	To Suger Cess Fund	300,012,000	90,216,000	300,000,000
NET TOTAL		10,300,012,000	10,090,216,000	10,300,000,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>223,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>223,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	223,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	223,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>63,420,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>63,420,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	63,420,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000	63,420,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	6,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000	6,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		<u>1,000</u>
A06405	To Suger Cess Fund		1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MD5157 Transfer of Suger Cane Cess Fund (Through DC Malakand)					
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06405 To Suger Cess Fund			1,000		1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000		1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>194,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>194,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	194,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000	194,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MR5597 Sugar Crops Research Institute Mardan					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>9,206,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>9,206,000</u>	<u>1,000</u>
A06405 To Sugar Cess Fund			1,000	9,206,000	1,000
Sugar Crops Research Institute Mardan			1,000	9,206,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>116,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>116,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	116,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000	116,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>461,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>461,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	461,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000	461,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>13,809,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>13,809,000</u>	<u>1,000</u>
A06405	To Sugar Cess Fund		1,000	13,809,000	1,000
Khyber Pakhtunkhwa Highway Authority (Through MD)			1,000	13,809,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR8674	Transfer of Suger Cane Cess Fund (Head Office)				
A06	TOTAL TRANSFERS		<u>300,000,000</u>	<u>2,762,000</u>	<u>299,988,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>300,000,000</u>	<u>2,762,000</u>	<u>299,988,000</u>
A06405	To Suger Cess Fund		300,000,000	2,762,000	299,988,000
Transfer of Suger Cane Cess Fund (Head Office)			300,000,000	2,762,000	299,988,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	19,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000	19,000	1,000

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
PR5114 Subsidies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>10,000,000,000</u>
A05101 Wheat			10,000,000,000	10,000,000,000	10,000,000,000
Subsidies			10,000,000,000	10,000,000,000	10,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,600,000,000	2,600,000,000		3,000,000,000	3,000,000,000
TOTAL	3,600,000,000	2,600,000,000		3,000,000,000	3,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	3,600,000,000	2,600,000,000	3,000,000,000
TOTAL	3,600,000,000	2,600,000,000	3,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4572	Govt Investment (Provision for Financial Institutions)	3,600,000,000	2,600,000,000	3,000,000,000
TOTAL		3,600,000,000	2,600,000,000	3,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>3,600,000,000</u>	<u>2,600,000,000</u>	<u>3,000,000,000</u>
A111	INVESTMENT LOCAL	<u>3,600,000,000</u>	<u>2,600,000,000</u>	<u>3,000,000,000</u>
A11101	To financial institutions	3,600,000,000	2,600,000,000	3,000,000,000
NET TOTAL		3,600,000,000	2,600,000,000	3,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR4572 Govt Investment (Provision for Financial Institutions)					
A11 TOTAL INVESTMENT			<u>3,600,000,000</u>	<u>2,600,000,000</u>	<u>3,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>3,600,000,000</u>	<u>2,600,000,000</u>	<u>3,000,000,000</u>
A11101 To financial institutions			<u>3,600,000,000</u>	<u>2,600,000,000</u>	<u>3,000,000,000</u>
011 Equity in KPOGCL			3,600,000,000	2,600,000,000	3,000,000,000
Govt Investment (Provision for Financial Institutions)			3,600,000,000	2,600,000,000	3,000,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	3,039,114,000	2,993,559,000	42,798,000	3,014,641,000	3,057,439,000
TOTAL	49	3,039,114,000	2,993,559,000	42,798,000	3,014,641,000	3,057,439,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs	0
Charged:		0
Voted:		3,057,439,000
Total:		3,057,439,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	274,378,000	284,181,000	210,281,000
084104 MINORITY AFFAIRS	2,764,736,000	2,709,378,000	2,847,158,000
TOTAL	3,039,114,000	2,993,559,000	3,057,439,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad		42,000,000	84,000,000
BD4520	Minority Affairs Buner		22,200,000	31,440,000
BJ4180	Minority Affairs Bajaur		38,880,000	77,760,000
BM4540	Minority Affairs Battagram		7,860,000	14,640,000
BU4680	Minority Affairs Bannu		19,800,000	39,600,000
CA4444	Minority Affairs Charsadda		162,540,000	191,040,000
CL4520	Minority Affairs Chitral Lower		29,040,000	58,080,000
CU4525	Minority Affairs Chitral Upper		11,160,000	22,320,000
DA4545	Minority Affairs Dir Lower		75,060,000	138,600,000
DI4680	Minority Affairs D I Khan		64,980,000	129,960,000
DP4545	Minority Affairs Dir Upper		50,400,000	100,800,000
HG4280	Minority Affairs Hangu		20,460,000	10,920,000
HR4620	Minority Affairs Haripur		24,180,000	44,040,000
KD4545	Minority Affairs Kohistan Upper		480,000	960,000
KH4150	Minority Affairs Khyber		12,300,000	24,600,000
KK4540	Minority Affairs Karak		28,320,000	56,640,000
KM4150	Minority Affairs Kurram		4,260,000	8,520,000
KO4545	Minority Affairs Kohistan Lower		660,000	1,320,000
KT4580	Minority Affairs Kohat		39,660,000	79,320,000
LK4580	Minority Affairs Lakki Marwat		31,500,000	63,000,000
MA4520	Minority Affairs Mansehra		61,740,000	123,480,000
MD4545	Minority Affairs Malakand		56,820,000	113,640,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand		11,160,000	22,320,000
MR4850	Minority Affairs Mardan		121,920,000	243,840,000
MW4150	Minority Affairs North Waziristan		8,160,000	16,320,000
NR4520	Minority Affairs Nowshera		19,620,000	39,240,000
OI4200	Minority Affairs Orakzai		1,560,000	3,120,000
PA4545	Minority Affairs Kolai Pallas		120,000	240,000
PR5866	Lump Sum Allocation	26,000,000	5,600,000	100,001,000
SH4580	Minority Affairs Shangla		21,100,000	40,200,000
SU4545	Minority Affairs Swabi		46,620,000	93,240,000
SW4645	Minority Affairs Swat		69,120,000	138,240,000
TG4520	Minority Affairs Tor Ghar		1,560,000	3,120,000
TK4520	Minority Affairs Tank		11,280,000	22,560,000
TW4151	Minority Affairs South Waziristan		3,780,000	7,560,000
PR4511	Auqaf (Grant In Aid)	274,378,000	284,181,000	210,281,000
PR4369	Minority Affairs Department	2,738,736,000	1,469,418,000	474,357,000
PR8702	Minority Affairs Peshawar		114,060,000	228,120,000
TOTAL		3,039,114,000	2,993,559,000	3,057,439,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,407,000</u>	<u>34,933,000</u>	<u>42,798,000</u>
A011	PAY	<u>14,548,000</u>	<u>11,427,000</u>	<u>15,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,017,000</u>	<u>8,178,000</u>	<u>10,525,000</u>
A01101	Basic Pay Of Officer	9,942,000	8,109,000	10,445,000
A01102	Personal pay	18,000	17,000	19,000
A01103	Special Pay	34,000	36,000	36,000
A01105	Qualification Pay	23,000	16,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,531,000</u>	<u>3,249,000</u>	<u>4,763,000</u>
A01151	Basic Pay Other Staff	4,531,000	3,249,000	4,763,000
A012	ALLOWANCES	<u>26,859,000</u>	<u>23,506,000</u>	<u>27,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,718,000</u>	<u>23,365,000</u>	<u>27,361,000</u>
A01201	Senior Post Allowance	5,000	16,000	6,000
A01202	House Rent Allowance	1,333,000	2,251,000	2,251,000
A01203	Conveyance Allowance	1,368,000	1,189,000	1,437,000
A01207	Washing Allowance	12,000	164,000	164,000
A01208	Dress Allowance	6,000	161,000	161,000
A0120D	Integrated Allowance	49,000	92,000	92,000
A0120E	Housing Subsidy Allowance	395,000	354,000	415,000
A0120N	Special allowances @ 30% of basic pay for Secretar	185,000		195,000
A01217	Medical Allowance	811,000	696,000	852,000
A0121T	Adhoc Relief Allowance 2013	258,000	180,000	271,000
A01224	Entertainment Allowance	14,000	9,000	15,000
A01226	Computer Allowance	18,000	18,000	19,000
A01228	Orderly Allowance	163,000	168,000	172,000
A0122C	Adhoc Relief Allowance - 2015	168,000	127,000	177,000
A0122M	Adhoc Releif Allowance 2016	985,000	776,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017	1,428,000	1,182,000	1,500,000
A01238	Charge allowance	30,000		32,000
A01239	Special allowance	237,000	790,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,272,000	6,029,000	5,536,000
A0123G	Ad-hoc Relief Allowance-2018	1,412,000	1,182,000	1,483,000
A0123P	Ad-hoc Relief Allowance 2019	737,000	671,000	774,000
A0123V	Secretariat Performance Allowance	5,600,000	5,077,000	5,880,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01241	Utility allowance for electricity	232,000	240,000	244,000
A0124F	Adhoc Relief Allowance-2021		1,270,000	1,270,000
A0124H	Special Allowance-2021		25,000	1,000,000
A0124L	Weather Allowance		40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,280,000
A01250	Incentive Allowance		58,000	58,000
A01270	Other	6,000,000	600,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>141,000</u>	<u>141,000</u>	<u>149,000</u>
A01271	Overtime Allowance	90,000	69,000	95,000
A01274	Medical Charges	50,000	72,000	53,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>2,662,453,000</u>	<u>2,652,030,000</u>	<u>2,743,433,000</u>
A032	COMMUNICATIONS	<u>421,000</u>	<u>465,000</u>	<u>231,000</u>
A03201	Postage and Telegraph	20,000	65,000	30,000
A03202	Telephone and Trunk Call	400,000	400,000	200,000
A03203	Telex teleprinter and fax	1,000		1,000
A033	UTILITIES	<u>602,000</u>	<u>900,000</u>	<u>802,000</u>
A03301	Gas	1,000		1,000
A03303	Electricity	600,000	900,000	800,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
A03603	Registration	1,000	19,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>918,000</u>	<u>3,186,000</u>	<u>1,760,000</u>
A03805	Travelling Allowance	150,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	2,500,000	1,500,000
A03808	Conveyance Charges	5,000	123,000	20,000
A03809	CNG Charges (Govt)	63,000	63,000	40,000
A039	GENERAL	<u>2,660,511,000</u>	<u>2,647,460,000</u>	<u>2,740,639,000</u>
A03901	Stationery	100,000	575,000	200,000
A03902	Printing and Publication	20,000	150,000	1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	25,000	70,000	25,000
A03906	Uniforms and Protective Clothing	15,000	15,000	1,000
A03907	Advertising & Publicity	40,000	40,000	1,000
A03917	Law Charges	10,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure	2,640,200,000	2,641,300,000	2,640,300,000
A03970	Others	20,100,000	5,300,000	100,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>724,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>724,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,000	724,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>334,979,000</u>	<u>304,182,000</u>	<u>270,882,000</u>
A052	GRANTS-DOMESTIC	<u>334,979,000</u>	<u>304,182,000</u>	<u>270,882,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	334,978,000	304,181,000	270,881,000
A06	TOTAL TRANSFERS	<u>30,000</u>	<u>210,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>30,000</u>	<u>210,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	30,000	210,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>23,000</u>	<u>930,000</u>	<u>23,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A09201	Hardware	20,000	30,000	20,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	600,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>550,000</u>	<u>251,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport	150,000	400,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	100,000	50,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture	20,000	50,000	1,000
NET TOTAL		3,039,114,000	2,993,559,000	3,057,439,000

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 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,534,000
04	5			5	730,000
06	2			2	251,000
07	1			1	175,000
08	1			1	159,000
11	5			5	763,000
14	5			5	1,151,000
16	9			9	2,830,000
17	7			7	4,470,000
18	1			1	692,000
19	1			1	909,000
20	1			1	1,544,000
TOTAL	49			49	15,208,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084103 AUQAF					
PR4511 Auqaf (Grant In Aid)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>274,378,000</u>	<u>284,181,000</u>	<u>210,281,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>274,378,000</u>	<u>284,181,000</u>	<u>210,281,000</u>
A05270 To Others			<u>274,378,000</u>	<u>284,181,000</u>	<u>210,281,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	30,000,000
046 GIA for Auqaf Department			19,978,000	29,781,000	29,781,000
047 GIA for Eid Milad-u-Nabi.			500,000	500,000	500,000
329 Graveyard for Kotli Imam Hussain D.I.Khan			223,900,000	223,900,000	
345 Grant in Aid for Auqaf Administration					150,000,000
Auqaf (Grant In Aid)			274,378,000	284,181,000	210,281,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
AD4580 Minority Affairs Abbottabad					
A03 TOTAL OPERATING EXPENSES				<u>42,000,000</u>	<u>84,000,000</u>
A039 TOTAL GENERAL				<u>42,000,000</u>	<u>84,000,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>42,000,000</u>	<u>84,000,000</u>
053 Stipend for Ulemas				42,000,000	84,000,000
Minority Affairs Abbottabad				42,000,000	84,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BD4520 Minority Affairs Buner					
A03 TOTAL OPERATING EXPENSES				<u>22,200,000</u>	<u>31,440,000</u>
A039 TOTAL GENERAL				<u>22,200,000</u>	<u>31,440,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>22,200,000</u>	<u>31,440,000</u>
053 Stipend for Ulemas				22,200,000	31,440,000
Minority Affairs Buner				22,200,000	31,440,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BJ4180 Minority Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES				<u>38,880,000</u>	<u>77,760,000</u>
A039 TOTAL GENERAL				<u>38,880,000</u>	<u>77,760,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>38,880,000</u>	<u>77,760,000</u>
053 Stipend for Ulemas				38,880,000	77,760,000
Minority Affairs Bajaur				38,880,000	77,760,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BM4540 Minority Affairs Battagram					
A03 TOTAL OPERATING EXPENSES				<u>7,860,000</u>	<u>14,640,000</u>
A039 TOTAL GENERAL				<u>7,860,000</u>	<u>14,640,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>7,860,000</u>	<u>14,640,000</u>
053 Stipend for Ulemas				7,860,000	14,640,000
Minority Affairs Battagram				7,860,000	14,640,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BU4680 Minority Affairs Bannu					
A03 TOTAL OPERATING EXPENSES				<u>19,800,000</u>	<u>39,600,000</u>
A039 TOTAL GENERAL				<u>19,800,000</u>	<u>39,600,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>19,800,000</u>	<u>39,600,000</u>
053 Stipend for Ulemas				19,800,000	39,600,000
Minority Affairs Bannu				19,800,000	39,600,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CA4444 Minority Affairs Charsadda					
A03 TOTAL OPERATING EXPENSES				<u>162,540,000</u>	<u>191,040,000</u>
A039 TOTAL GENERAL				<u>162,540,000</u>	<u>191,040,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>162,540,000</u>	<u>191,040,000</u>
053 Stipend for Ulemas				162,540,000	191,040,000
Minority Affairs Charsadda				162,540,000	191,040,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CL4520 Minority Affairs Chitral Lower					
A03 TOTAL OPERATING EXPENSES				<u>29,040,000</u>	<u>58,080,000</u>
A039 TOTAL GENERAL				<u>29,040,000</u>	<u>58,080,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>29,040,000</u>	<u>58,080,000</u>
053 Stipend for Ulemas				29,040,000	58,080,000
Minority Affairs Chitral Lower				29,040,000	58,080,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
CU4525 Minority Affairs Chitral Upper					
A03 TOTAL OPERATING EXPENSES				<u>11,160,000</u>	<u>22,320,000</u>
A039 TOTAL GENERAL				<u>11,160,000</u>	<u>22,320,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>11,160,000</u>	<u>22,320,000</u>
053 Stipend for Ulemas				11,160,000	22,320,000
Minority Affairs Chitral Upper				11,160,000	22,320,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
DA4545 Minority Affairs Dir Lower					
A03 TOTAL OPERATING EXPENSES				<u>75,060,000</u>	<u>138,600,000</u>
A039 TOTAL GENERAL				<u>75,060,000</u>	<u>138,600,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>75,060,000</u>	<u>138,600,000</u>
053 Stipend for Ulemas				75,060,000	138,600,000
Minority Affairs Dir Lower				75,060,000	138,600,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DI4680 Minority Affairs D I Khan					
A03 TOTAL OPERATING EXPENSES				<u>64,980,000</u>	<u>129,960,000</u>
A039 TOTAL GENERAL				<u>64,980,000</u>	<u>129,960,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>64,980,000</u>	<u>129,960,000</u>
053 Stipend for Ulemas				64,980,000	129,960,000
Minority Affairs D I Khan				64,980,000	129,960,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DP4545 Minority Affairs Dir Upper					
A03 TOTAL OPERATING EXPENSES				<u>50,400,000</u>	<u>100,800,000</u>
A039 TOTAL GENERAL				<u>50,400,000</u>	<u>100,800,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>50,400,000</u>	<u>100,800,000</u>
053 Stipend for Ulemas				50,400,000	100,800,000
Minority Affairs Dir Upper				50,400,000	100,800,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HG4280 Minority Affairs Hangu					
A03 TOTAL OPERATING EXPENSES				<u>20,460,000</u>	<u>10,920,000</u>
A039 TOTAL GENERAL				<u>20,460,000</u>	<u>10,920,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>20,460,000</u>	<u>10,920,000</u>
053 Stipend for Ulemas				20,460,000	10,920,000
Minority Affairs Hangu				20,460,000	10,920,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HR4620 Minority Affairs Haripur					
A03 TOTAL OPERATING EXPENSES				<u>24,180,000</u>	<u>44,040,000</u>
A039 TOTAL GENERAL				<u>24,180,000</u>	<u>44,040,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>24,180,000</u>	<u>44,040,000</u>
053 Stipend for Ulemas				24,180,000	44,040,000
Minority Affairs Haripur				24,180,000	44,040,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KD4545 Minority Affairs Kohistan Upper					
A03 TOTAL OPERATING EXPENSES				<u>480,000</u>	<u>960,000</u>
A039 TOTAL GENERAL				<u>480,000</u>	<u>960,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>480,000</u>	<u>960,000</u>
053 Stipend for Ulemas				480,000	960,000
Minority Affairs Kohistan Upper				480,000	960,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
KH4150 Minority Affairs Khyber					
A03 TOTAL OPERATING EXPENSES				<u>12,300,000</u>	<u>24,600,000</u>
A039 TOTAL GENERAL				<u>12,300,000</u>	<u>24,600,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>12,300,000</u>	<u>24,600,000</u>
053 Stipend for Ulemas				12,300,000	24,600,000
Minority Affairs Khyber				12,300,000	24,600,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KK4540 Minority Affairs Karak					
A03 TOTAL OPERATING EXPENSES				<u>28,320,000</u>	<u>56,640,000</u>
A039 TOTAL GENERAL				<u>28,320,000</u>	<u>56,640,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>28,320,000</u>	<u>56,640,000</u>
053 Stipend for Ulemas				28,320,000	56,640,000
Minority Affairs Karak				28,320,000	56,640,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram					
A03 TOTAL OPERATING EXPENSES				<u>4,260,000</u>	<u>8,520,000</u>
A039 TOTAL GENERAL				<u>4,260,000</u>	<u>8,520,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>4,260,000</u>	<u>8,520,000</u>
053 Stipend for Ulemas				4,260,000	8,520,000
Minority Affairs Kurram				4,260,000	8,520,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KO4545 Minority Affairs Kohistan Lower					
A03 TOTAL OPERATING EXPENSES				<u>660,000</u>	<u>1,320,000</u>
A039 TOTAL GENERAL				<u>660,000</u>	<u>1,320,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>660,000</u>	<u>1,320,000</u>
053 Stipend for Ulemas				660,000	1,320,000
Minority Affairs Kohistan Lower				660,000	1,320,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KT4580 Minority Affairs Kohat					
A03 TOTAL OPERATING EXPENSES				<u>39,660,000</u>	<u>79,320,000</u>
A039 TOTAL GENERAL				<u>39,660,000</u>	<u>79,320,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>39,660,000</u>	<u>79,320,000</u>
053 Stipend for Ulemas				39,660,000	79,320,000
Minority Affairs Kohat				39,660,000	79,320,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LK4580 Minority Affairs Lakki Marwat					
A03 TOTAL OPERATING EXPENSES				<u>31,500,000</u>	<u>63,000,000</u>
A039 TOTAL GENERAL				<u>31,500,000</u>	<u>63,000,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>31,500,000</u>	<u>63,000,000</u>
053 Stipend for Ulemas				31,500,000	63,000,000
Minority Affairs Lakki Marwat				31,500,000	63,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MA4520 Minority Affairs Mansehra					
A03 TOTAL OPERATING EXPENSES				<u>61,740,000</u>	<u>123,480,000</u>
A039 TOTAL GENERAL				<u>61,740,000</u>	<u>123,480,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>61,740,000</u>	<u>123,480,000</u>
053 Stipend for Ulemas				61,740,000	123,480,000
Minority Affairs Mansehra				61,740,000	123,480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MD4545 Minority Affairs Malakand					
A03 TOTAL OPERATING EXPENSES				<u>56,820,000</u>	<u>113,640,000</u>
A039 TOTAL GENERAL				<u>56,820,000</u>	<u>113,640,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>56,820,000</u>	<u>113,640,000</u>
053 Stipend for Ulemas				56,820,000	113,640,000
Minority Affairs Malakand				56,820,000	113,640,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MG4220 Minority Affairs Mohmand					
A03 TOTAL OPERATING EXPENSES				<u>11,160,000</u>	<u>22,320,000</u>
A039 TOTAL GENERAL				<u>11,160,000</u>	<u>22,320,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>11,160,000</u>	<u>22,320,000</u>
053 Stipend for Ulemas				11,160,000	22,320,000
Minority Affairs Mohmand				11,160,000	22,320,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
MR4850 Minority Affairs Mardan					
A03 TOTAL OPERATING EXPENSES				<u>121,920,000</u>	<u>243,840,000</u>
A039 TOTAL GENERAL				<u>121,920,000</u>	<u>243,840,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>121,920,000</u>	<u>243,840,000</u>
053 Stipend for Ulemas				121,920,000	243,840,000
Minority Affairs Mardan				121,920,000	243,840,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
MW4150 Minority Affairs North Waziristan					
A03 TOTAL OPERATING EXPENSES				<u>8,160,000</u>	<u>16,320,000</u>
A039 TOTAL GENERAL				<u>8,160,000</u>	<u>16,320,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>8,160,000</u>	<u>16,320,000</u>
053 Stipend for Ulemas				8,160,000	16,320,000
Minority Affairs North Waziristan				8,160,000	16,320,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
NR4520 Minority Affairs Nowshera					
A03 TOTAL OPERATING EXPENSES				<u>19,620,000</u>	<u>39,240,000</u>
A039 TOTAL GENERAL				<u>19,620,000</u>	<u>39,240,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>19,620,000</u>	<u>39,240,000</u>
053 Stipend for Ulemas				19,620,000	39,240,000
Minority Affairs Nowshera				19,620,000	39,240,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
OI4200 Minority Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES				<u>1,560,000</u>	<u>3,120,000</u>
A039 TOTAL GENERAL				<u>1,560,000</u>	<u>3,120,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>1,560,000</u>	<u>3,120,000</u>
053 Stipend for Ulemas				1,560,000	3,120,000
Minority Affairs Orakzai				1,560,000	3,120,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
PA4545 Minority Affairs Kolai Pallas					
A03 TOTAL OPERATING EXPENSES				<u>120,000</u>	<u>240,000</u>
A039 TOTAL GENERAL				<u>120,000</u>	<u>240,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>120,000</u>	<u>240,000</u>
053 Stipend for Ulemas				120,000	240,000
Minority Affairs Kolai Pallas				120,000	240,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
PR5866 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,000,000</u>	<u>600,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>6,000,000</u>	<u>600,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,000,000</u>	<u>600,000</u>	<u>1,000</u>
A01270 Other			<u>6,000,000</u>	<u>600,000</u>	<u>1,000</u>
086 L.S. for Pay increase			6,000,000	600,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	5,000,000	100,000,000
Lump Sum Allocation			26,000,000	5,600,000	100,001,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SH4580 Minority Affairs Shangla					
A03 TOTAL OPERATING EXPENSES				<u>21,100,000</u>	<u>40,200,000</u>
A039 TOTAL GENERAL				<u>21,100,000</u>	<u>40,200,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>21,100,000</u>	<u>40,200,000</u>
053 Stipend for Ulemas				21,100,000	40,200,000
Minority Affairs Shangla				21,100,000	40,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SU4545 Minority Affairs Swabi					
A03 TOTAL OPERATING EXPENSES				<u>46,620,000</u>	<u>93,240,000</u>
A039 TOTAL GENERAL				<u>46,620,000</u>	<u>93,240,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>46,620,000</u>	<u>93,240,000</u>
053 Stipend for Ulemas				46,620,000	93,240,000
Minority Affairs Swabi				46,620,000	93,240,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
SW4645 Minority Affairs Swat					
A03 TOTAL OPERATING EXPENSES				<u>69,120,000</u>	<u>138,240,000</u>
A039 TOTAL GENERAL				<u>69,120,000</u>	<u>138,240,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>69,120,000</u>	<u>138,240,000</u>
053 Stipend for Ulemas				69,120,000	138,240,000
Minority Affairs Swat				69,120,000	138,240,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
TG4520 Minority Affairs Tor Ghar					
A03 TOTAL OPERATING EXPENSES				<u>1,560,000</u>	<u>3,120,000</u>
A039 TOTAL GENERAL				<u>1,560,000</u>	<u>3,120,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>1,560,000</u>	<u>3,120,000</u>
053 Stipend for Ulemas				1,560,000	3,120,000
Minority Affairs Tor Ghar				1,560,000	3,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TK4520 Minority Affairs Tank					
A03 TOTAL OPERATING EXPENSES				<u>11,280,000</u>	<u>22,560,000</u>
A039 TOTAL GENERAL				<u>11,280,000</u>	<u>22,560,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>11,280,000</u>	<u>22,560,000</u>
053 Stipend for Ulemas				11,280,000	22,560,000
Minority Affairs Tank				11,280,000	22,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084104 MINORITY AFFAIRS					
TW4151 Minority Affairs South Waziristan					
A03 TOTAL OPERATING EXPENSES				<u>3,780,000</u>	<u>7,560,000</u>
A039 TOTAL GENERAL				<u>3,780,000</u>	<u>7,560,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>3,780,000</u>	<u>7,560,000</u>
053 Stipend for Ulemas				3,780,000	7,560,000
Minority Affairs South Waziristan				3,780,000	7,560,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,407,000</u>	<u>34,333,000</u>	<u>42,797,000</u>
A011	TOTAL PAY				<u>14,548,000</u>	<u>11,427,000</u>	<u>15,288,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,017,000</u>	<u>8,178,000</u>	<u>10,525,000</u>
A01101	Total Basic Pay Of Officer				<u>9,942,000</u>	<u>8,109,000</u>	<u>10,445,000</u>
S014	Secretary	(BPS-20)	1	1	1,470,000		1,544,000
A018	Additional Secretary	(BPS-19)	1	1	865,000		909,000
D052	Deputy Secretary	(BPS-18)	1	1	659,000		692,000
P075	Private Secretary	(BPS-17)	1	1	803,000		844,000
S022	Section Officer	(BPS-17)	4	4	2,428,000		2,550,000
S166	Superintendent	(BPS-17)	2	2	1,024,000		1,076,000
A057	Assistant	(BPS-16)	4	4	1,283,000		1,348,000
A168	Auditor	(BPS-16)	1	1	213,000		224,000
C082	Computer Operator	(BPS-16)	2	2	495,000		520,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	702,000		738,000
A01102	Personal pay				18,000	17,000	19,000
A01103	Special Pay				34,000	36,000	36,000
A01105	Qualification Pay				23,000	16,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,531,000</u>	<u>3,249,000</u>	<u>4,763,000</u>
A01151	Total Basic Pay Other Staff				<u>4,531,000</u>	<u>3,249,000</u>	<u>4,763,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	886,000		931,000
S035	Senior Clerk	(BPS-14)	1	1	209,000		220,000
J013	Junior Clerk	(BPS-11)	5	5	726,000		763,000
D482	Driver cum Supervisor	(BPS-08)	1	1	151,000		159,000
S396	Senior Driver	(BPS-07)	1	1	166,000		175,000
D112	Driver	(BPS-06)	2	2	239,000		251,000
D006	Daftari	(BPS-04)	4	4	477,000		501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
Q004	Qasid	(BPS-04)	1	1	218,000		229,000
C057	Chowkidar	(BPS-03)	3	3	324,000		341,000
N005	Naib Qasid	(BPS-03)	6	6	949,000		997,000
S162	Sweeper	(BPS-03)	2	2	186,000		196,000
A012	TOTAL ALLOWANCES				20,859,000	22,906,000	27,509,000
A012-1	TOTAL REGULAR ALLOWANCES				20,718,000	22,765,000	27,360,000
A01201	Senior Post Allowance				5,000	16,000	6,000
A01202	House Rent Allowance				1,333,000	2,251,000	2,251,000
A01203	Conveyance Allowance				1,368,000	1,189,000	1,437,000
A01207	Washing Allowance				12,000	164,000	164,000
A01208	Dress Allowance				6,000	161,000	161,000
A0120D	Integrated Allowance				49,000	92,000	92,000
A0120E	Housing Subsidy Allowance				395,000	354,000	415,000
A0120N	Special allowances @ 30% of basic pay for Secretar				185,000		195,000
A01217	Medical Allowance				811,000	696,000	852,000
A0121T	Adhoc Relief Allowance 2013				258,000	180,000	271,000
A01224	Entertainment Allowance				14,000	9,000	15,000
A01226	Computer Allowance				18,000	18,000	19,000
A01228	Orderly Allowance				163,000	168,000	172,000
A0122C	Adhoc Relief Allowance - 2015				168,000	127,000	177,000
A0122M	Adhoc Relief Allowance 2016				985,000	776,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,182,000	1,500,000
A01238	Charge allowance				30,000		32,000
A01239	Special allowance				<u>237,000</u>	<u>790,000</u>	<u>1,000</u>
001	Special Allowance				237,000	790,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,272,000	6,029,000	5,536,000
A0123G	Ad-hoc Relief Allowance-2018				1,412,000	1,182,000	1,483,000
A0123P	Ad-hoc Relief Allowance 2019				737,000	671,000	774,000
A0123V	Secretariat Performance Allowance				5,600,000	5,077,000	5,880,000
A01241	Utility allowance for electricity				232,000	240,000	244,000
A0124F	Adhoc Relief Allowance-2021					1,270,000	1,270,000
A0124H	Special Allowance-2021					25,000	1,000,000
A0124L	Weather Allowance					40,000	40,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A0124N Disparity Reduction Allowance 2022- 15%					2,280,000
A01250 Incentive Allowance				<u>58,000</u>	<u>58,000</u>
001 Incentive Allowance				58,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>141,000</u>	<u>149,000</u>
A01271 Overtime Allowance			90,000	69,000	95,000
A01274 Medical Charges			<u>50,000</u>	<u>72,000</u>	<u>53,000</u>
001 Medical Charges			50,000	72,000	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>2,642,453,000</u>	<u>1,412,670,000</u>	<u>370,633,000</u>
A032 TOTAL COMMUNICATIONS			<u>421,000</u>	<u>465,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			20,000	65,000	30,000
A03202 Telephone and Trunk Call			400,000	400,000	200,000
A03203 Telex teleprinter and fax			1,000		1,000
A033 TOTAL UTILITIES			<u>602,000</u>	<u>900,000</u>	<u>802,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>600,000</u>	<u>900,000</u>	<u>800,000</u>
001 Electricity			600,000	900,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
A03603 Registration			1,000	19,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>918,000</u>	<u>3,186,000</u>	<u>1,760,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>2,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	2,500,000	1,500,000
A03808 Conveyance Charges			<u>5,000</u>	<u>123,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	123,000	20,000
A03809 CNG Charges (Govt)			63,000	63,000	40,000
A039 TOTAL GENERAL			<u>2,640,511,000</u>	<u>1,408,100,000</u>	<u>367,839,000</u>
A03901 Stationery			<u>100,000</u>	<u>575,000</u>	<u>200,000</u>
001 Stationery			100,000	575,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>1,000</u>
001 Printing and publication			20,000	150,000	1,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			25,000	70,000	25,000
A03906 Uniforms and Protective Clothing			15,000	15,000	1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			40,000	40,000	1,000
A03917 Law Charges			10,000	10,000	10,000
A03959 Stipend Incentives awards and allied expenditure			<u>2,640,200,000</u>	<u>1,406,940,000</u>	<u>367,500,000</u>
001 Stipend, Incentive			200,000	300,000	300,000
053 Stipend for Ulemas			2,640,000,000	1,406,640,000	367,200,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			100,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>724,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>724,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000	724,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,601,000</u>	<u>20,001,000</u>	<u>60,601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,601,000</u>	<u>20,001,000</u>	<u>60,601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>60,600,000</u>	<u>20,000,000</u>	<u>60,600,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000		600,000
058 GIA for the distribution amongst deserving minority communities.			10,000,000	20,000,000	10,000,000
313 Endowment Fund for Kalash Community, Chitral			50,000,000		50,000,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>210,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>210,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>210,000</u>	<u>50,000</u>
001 Entertainment & Gifts			30,000	210,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>23,000</u>	<u>930,000</u>	<u>23,000</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
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>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>550,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			150,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	50,000	1,000
Minority Affairs Department			2,738,736,000	1,469,418,000	474,357,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR8702 Minority Affairs Peshawar					
A03 TOTAL OPERATING EXPENSES				<u>114,060,000</u>	<u>228,120,000</u>
A039 TOTAL GENERAL				<u>114,060,000</u>	<u>228,120,000</u>
A03959 Stipend Incentives awards and allied expenditure				<u>114,060,000</u>	<u>228,120,000</u>
053 Stipend for Ulemas				114,060,000	228,120,000
Minority Affairs Peshawar				114,060,000	228,120,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,243	2,471,770,000	2,358,400,000	616,388,000	1,315,767,000	1,932,155,000
TOTAL	1,243	2,471,770,000	2,358,400,000	616,388,000	1,315,767,000	1,932,155,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs	0
Charged:		
Voted:	1,932,155,000	
Total:	1,932,155,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	55,773,000	64,283,000	85,472,000
081120 OTHERS	179,081,000	282,960,000	257,124,000
082105 PROMOTION OF CULTURAL ACTIVITIES	2,057,178,000	1,807,456,000	1,360,914,000
095101 ARCHIVES LIBRARY AND MUSEUMS	179,738,000	203,701,000	228,645,000
TOTAL	2,471,770,000	2,358,400,000	1,932,155,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	6,626,000	7,973,000	8,304,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	18,191,000	23,282,000	24,037,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	55,773,000	49,195,000	70,709,000
CA4199	Pushkalvati Museum	6,016,000	7,807,000	7,487,000
HR5104	Sub-Regional Office Hazara	7,442,000	6,641,000	9,193,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	5,178,000	7,366,000	8,004,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	37,258,000	62,096,000	46,570,000
PR4990	CULTURAL ACTIVITIES FOR NISHTAR HALL	21,516,000	22,379,000	23,534,000
PR4991	Directorate of Culture Pakhtunkhwa	24,134,000	27,778,000	31,330,000
PR5712	Peshawar Museum Peshawar	18,308,000	22,739,000	22,678,000
PR5867	Lump Sum Allocation	1,907,000,000	910,600,000	1,200,001,000
PR8756	Directorate of Works & Implementation in Sports Department			19,886,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	5,198,000	7,256,000	6,782,000
CL4015	Chitral Museum	5,094,000	6,275,000	6,366,000
DA4019	Archaeology and Museums Dir Lower	13,031,000	14,109,000	16,126,000
MR4193	Archaeology and Museums Mardan	7,726,000	9,743,000	9,624,000
PR4895	Archeology and Museums (Provincial)	63,691,000	61,408,000	80,876,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	104,528,000	846,699,000	106,049,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4289	City Museum , Gorgatree	7,727,000	9,938,000	9,463,000
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	141,823,000	220,864,000	190,668,000
SU4220	Hund Museum, District Swabi	9,204,000	10,580,000	11,529,000
CL4057	Bambureite Museum District Chitral	2,962,000	3,726,000	3,745,000
PR4874	Sethi House, Peshawar	3,344,000	4,858,000	4,431,000
SW4591	Conditional Regularization of Services PAITHOM Employees Swat		15,088,000	14,763,000
TOTAL		2,471,770,000	2,358,400,000	1,932,155,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>564,958,000</u>	<u>495,559,000</u>	<u>616,388,000</u>
A011	PAY	<u>263,306,000</u>	<u>211,952,000</u>	<u>302,207,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>115,268,000</u>	<u>91,332,000</u>	<u>133,318,000</u>
A01101	Basic Pay Of Officer	115,126,000	91,204,000	133,138,000
A01102	Personal pay	93,000	88,000	116,000
A01103	Special Pay	10,000	11,000	22,000
A01105	Qualification Pay	39,000	29,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>148,038,000</u>	<u>120,620,000</u>	<u>168,889,000</u>
A01151	Basic Pay Other Staff	148,021,000	120,600,000	168,863,000
A01152	Personal pay	17,000	20,000	26,000
A012	ALLOWANCES	<u>301,652,000</u>	<u>283,607,000</u>	<u>314,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>300,086,000</u>	<u>281,825,000</u>	<u>312,239,000</u>
A01201	Senior Post Allowance	16,000	12,000	17,000
A01202	House Rent Allowance	28,134,000	50,544,000	51,540,000
A01203	Conveyance Allowance	27,998,000	27,313,000	30,833,000
A01205	Dearness Allowance	32,000		
A01207	Washing Allowance	498,000	6,817,000	6,938,000
A01208	Dress Allowance	417,000	6,787,000	671,000
A0120D	Integrated Allowance	453,000	4,392,000	4,462,000
A0120E	Housing Subsidy Allowance	1,359,000	1,451,000	1,429,000
A0120N	Special allowances @ 30% of basic pay for Secretar	694,000		729,000
A0120P	Adhoc Relief 2009	7,000		8,000
A01216	Qualification Allowance	71,000	60,000	76,000
A01217	Medical Allowance	17,024,000	15,555,000	18,304,000
A0121B	Health Professional Allowance	960,000	672,000	1,008,000
A0121Q	Audit and Accounts Allowance	73,000	30,000	77,000
A0121T	Adhoc Relief Allowance 2013	3,244,000	2,960,000	3,590,000
A01224	Entertainment Allowance	20,000	49,000	29,000
A01226	Computer Allowance	584,000	543,000	636,000
A01228	Orderly Allowance	168,000	168,000	177,000
A01229	Special compensatory allowance	91,000	91,000	96,000
A0122C	Adhoc Relief Allowance - 2015	2,238,000	2,045,000	2,480,000
A0122M	Adhoc Releif Allowance 2016	15,671,000	14,513,000	17,589,000
A0122N	Special Conveyance Allowance to Disbalded Employees	363,000	366,000	383,000
A0122Y	Ad-hoc Relief Allowance 2017	20,976,000	20,774,000	23,452,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	1,531,000	1,900,000	2,148,000
A01236 Deputation Allowance	1,180,000	1,190,000	1,240,000
A01238 Charge allowance	16,000	39,000	40,000
A01239 Special allowance	102,000	15,363,000	108,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	13,852,000	20,330,000	16,177,000
A0123G Ad-hoc Relief Allowance-2018	20,931,000	20,475,000	23,405,000
A0123P Ad-hoc Relief Allowance 2019	19,148,000	17,991,000	21,282,000
A0123U Planning Performance Allowance	2,813,000	2,687,000	2,954,000
A0123V Secretariat Performance Allowance	10,949,000	10,634,000	11,497,000
A01241 Utility allowance for electricity	244,000	240,000	257,000
A01244 Adhoc relief	39,000		41,000
A0124C Disparity Reduction Allowance		134,000	134,000
A0124F Adhoc Relief Allowance-2021		20,217,000	20,478,000
A0124G IT Professional Allowance		364,000	364,000
A0124H Special Allowance-2021		1,960,000	2,437,000
A0124L Weather Allowance		1,200,000	1,289,000
A0124N Disparity Reduction Allowance 2022- 15%			42,374,000
A01250 Incentive Allowance	340,000	297,000	358,000
A01252 Non Practising Allowance		48,000	48,000
A01260 Ration Allowance	262,000	238,000	276,000
A01262 Special Relief Allowance	46,000		49,000
A01264 Technical Allowance	46,000		49,000
A01270 Other	107,496,000	11,376,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,566,000</u>	<u>1,782,000</u>	<u>1,942,000</u>
A01271 Overtime Allowance	65,000	133,000	69,000
A01273 Honoraria		217,000	217,000
A01274 Medical Charges	1,230,000	1,163,000	1,338,000
A01278 Leave Salary	3,000	1,000	36,000
A01284 Firewood Allowance	268,000	268,000	282,000
A03 TOTAL OPERATING EXPENSES	<u>246,795,000</u>	<u>286,847,000</u>	<u>164,034,000</u>
A032 COMMUNICATIONS	<u>3,323,000</u>	<u>3,176,000</u>	<u>3,061,000</u>
A03201 Postage and Telegraph	227,000	421,000	277,000
A03202 Telephone and Trunk Call	3,096,000	2,755,000	2,784,000
A033 UTILITIES	<u>28,582,000</u>	<u>46,908,000</u>	<u>47,044,000</u>
A03301 Gas	1,512,000	1,300,000	1,297,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03302 Water	74,000	94,000	94,000
A03303 Electricity	26,252,000	43,535,000	43,635,000
A03304 Hot and Cold Weather Charges	19,000		19,000
A03305 POL fore Generator	725,000	1,979,000	1,999,000
A034 OCCUPANCY COSTS	<u>1,196,000</u>	<u>1,255,000</u>	<u>1,255,000</u>
A03402 Rent for Office Building	1,196,000	1,255,000	1,255,000
A036 MOTOR VEHICLES	<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
A03603 Registration	1,000	335,000	1,000
A038 TRAVEL & TRANSPORTATION	<u>7,607,000</u>	<u>18,987,000</u>	<u>9,128,000</u>
A03805 Travelling Allowance	3,375,000	8,949,000	3,735,000
A03806 Transportation of Goods	5,000	34,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,932,000	9,679,000	5,143,000
A03808 Conveyance Charges	139,000	265,000	171,000
A03809 CNG Charges (Govt)	156,000	60,000	73,000
A039 GENERAL	<u>206,086,000</u>	<u>216,186,000</u>	<u>103,545,000</u>
A03901 Stationery	1,504,000	2,851,000	1,725,000
A03902 Printing and Publication	838,000	1,761,000	888,000
A03905 Newspapers Periodicals and Books	219,000	459,000	254,000
A03906 Uniforms and Protective Clothing	359,000	279,000	405,000
A03907 Advertising & Publicity	1,243,000	6,428,000	1,411,000
A03913 Contribution & subscription	1,000		1,000
A03917 Law Charges	38,000	16,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations	10,000	50,000	11,000
A03919 Payments to Other for Service Rendered	300,000	300,000	330,000
A03942 Cost of Other Stores	85,000	250,000	94,000
A03970 Others	201,489,000	203,792,000	98,386,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,004,000</u>	<u>7,402,000</u>	<u>1,905,000</u>
A041 PENSION	<u>2,004,000</u>	<u>7,402,000</u>	<u>1,905,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		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		1,000
A04114	Superannuation Encashment of L.P.R	2,003,000	7,402,000	1,904,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,655,347,000</u>	<u>1,523,113,000</u>	<u>1,146,851,000</u>
A052	GRANTS-DOMESTIC	<u>1,655,347,000</u>	<u>1,523,113,000</u>	<u>1,146,851,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	600,000	6,000
A05270	To Others	1,655,342,000	1,522,513,000	1,146,845,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>211,000</u>	<u>65,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>211,000</u>	<u>65,000</u>
A06301	Entertainments & Gifts	50,000	211,000	65,000
A09	TOTAL PHYSICAL ASSETS	<u>121,000</u>	<u>39,129,000</u>	<u>138,000</u>
A092	COMPUTER EQUIPMENT		<u>200,000</u>	
A09203	I.T. Equipment		200,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>35,828,000</u>	<u>2,000</u>
A09501	Transport	1,000	35,828,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>119,000</u>	<u>1,350,000</u>	<u>133,000</u>
A09601	Plant and Machinery	119,000	1,350,000	133,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,751,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	1,000	1,751,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,495,000</u>	<u>6,139,000</u>	<u>2,774,000</u>
A130	TRANSPORT	<u>1,035,000</u>	<u>2,179,000</u>	<u>1,124,000</u>
A13001	Transport	1,035,000	2,179,000	1,124,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>1,581,000</u>	<u>791,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	700,000	1,581,000	791,000
A132	FURNITURE AND FIXTURE	<u>428,000</u>	<u>1,131,000</u>	<u>492,000</u>
A13201	Furniture and Fixture	428,000	1,131,000	492,000
A133	BUILDINGS AND STRUCTURE	<u>35,000</u>	<u>166,000</u>	<u>39,000</u>
A13303	Other Buildings	35,000	166,000	39,000
A137	COMPUTER EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13701	Hardware	7,000	7,000	8,000
A138	GENERAL	<u>290,000</u>	<u>1,075,000</u>	<u>320,000</u>
A13801	Maintenance of gardens	290,000	1,075,000	320,000
NET TOTAL		2,471,770,000	2,358,400,000	1,932,155,000

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SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	489			489	80,058,000
04	78			78	12,438,000
05	40			40	6,218,000
06	47			47	7,910,000
07	41			41	7,288,000
08	12			12	2,298,000
09	17			17	3,069,000
10	22			22	4,228,000
11	76			76	16,742,000
12	48			48	11,086,000
13	1			1	277,000
14	65			65	16,127,000
15	4			4	1,124,000
16	161			161	53,205,000
17	93			93	46,210,000
18	29	2		31	19,086,000
19	15			15	11,495,000
20	3			3	3,142,000
TOTAL	1241	2		1243	302,001,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0472	SUBSIDIES						
047202	TOURISM						
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,315,000	41,900,000	67,414,000
A011	TOTAL PAY		134	135	34,858,000	17,847,000	37,326,000
A011-1	TOTAL PAY OF OFFICERS		38	39	13,621,000	9,328,000	15,022,000
A01101	Total Basic Pay Of Officer		38	39	13,612,000	9,319,000	15,012,000
A737	Additional Director General	(BPS-19)		1			711,000
D068	Director General	(BPS-19)	1	1	788,000		828,000
D028	Deputy Director	(BPS-18)	1	1	700,000		735,000
A079	Assistant Director	(BPS-17)	1	1	525,000		552,000
A191	Assistant Controller	(BPS-17)	1	1	525,000		552,000
A513	Assistant Director (IT)	(BPS-17)	1	1	365,000		384,000
A725	Administrative and Account Officer	(BPS-17)	2	2	1,050,000		1,103,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	365,000		384,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	4	1,458,000		1,531,000
L025	Law Officer	(BPS-17)	1	1	525,000		552,000
S166	Superintendent	(BPS-17)	1	1	525,000		552,000
A057	Assistant	(BPS-16)	4	4	986,000		1,036,000
C082	Computer Operator	(BPS-16)	6	6	1,949,000		2,047,000
I012	Inspector	(BPS-16)	12	12	3,063,000		3,217,000
L123	Legal Assistant	(BPS-16)	1	1	394,000		414,000
S115	Stenographer	(BPS-16)	1	1	394,000		414,000
A01105	Qualification Pay				9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	21,237,000	8,519,000	22,304,000
A01151	Total Basic Pay Other Staff		96	96	21,237,000	8,519,000	22,304,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A005 Accountant (BPS-14)	2	2	438,000		460,000
S035 Senior Clerk (BPS-14)	5	5	888,000		933,000
S114 Steno Typist (BPS-14)	1	1	219,000		230,000
S138 Sub Inspector (BPS-14)	10	10	1,750,000		1,838,000
J013 Junior Clerk (BPS-11)	8	8	1,400,000		1,470,000
A149 Assistant Sub Inspector (BPS-09)	10	10	1,575,000		1,654,000
H015 Head Constable (BPS-07)	5	5	744,000		782,000
D112 Driver (BPS-06)	5	5	617,000		648,000
C088 Constable (BPS-05)	25	25	3,281,000		3,446,000
D136 Dispatch Rider (BPS-05)	1	1	131,000		138,000
D471 Duplicate Machine Operator (BPS-04)	1	1	131,000		138,000
C057 Chowkidar (BPS-03)	8	8	8,400,000		8,820,000
F001 Farash (BPS-03)	3	3	350,000		368,000
N005 Naib Qasid (BPS-03)	12	12	1,313,000		1,379,000
A012 TOTAL ALLOWANCES			<u>17,457,000</u>	<u>24,053,000</u>	<u>30,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,426,000</u>	<u>24,022,000</u>	<u>30,054,000</u>
A01202 House Rent Allowance			3,064,000	6,227,000	6,452,000
A01203 Conveyance Allowance			3,418,000	2,744,000	3,649,000
A01207 Washing Allowance			61,000	324,000	324,000
A01208 Dress Allowance			5,000	303,000	6,000
A0120D Integrated Allowance			6,000	181,000	181,000
A01217 Medical Allowance			1,636,000	1,395,000	1,763,000
A0121T Adhoc Relief Allowance 2013			121,000	111,000	128,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			96,000	90,000	101,000
A0122C Adhoc Relief Allowance - 2015			83,000	74,000	88,000
A0122M Adhoc Relief Allowance 2016			1,635,000	1,244,000	1,789,000
A0122Y Ad-hoc Relief Allowance 2017			2,012,000	1,783,000	2,185,000
A01238 Charge allowance				23,000	23,000
A01239 Special allowance				2,445,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,318,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018			2,012,000	1,783,000	2,185,000
A0123P Ad-hoc Relief Allowance 2019			1,669,000	1,530,000	1,789,000
A0124F Adhoc Relief Allowance-2021				1,631,000	1,631,000
A0124H Special Allowance-2021				242,000	385,000
A0124N Disparity Reduction Allowance 2022- 15%					5,596,000
A01250 Incentive Allowance			<u>274,000</u>	<u>242,000</u>	<u>288,000</u>
001 Incentive Allowance			274,000	242,000	288,000
A01260 Ration Allowance			262,000	238,000	276,000
A01270 Other				<u>88,000</u>	<u>88,000</u>
001 Others					88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>3,078,000</u>	<u>5,434,000</u>	<u>3,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>362,000</u>	<u>407,000</u>	<u>380,000</u>
A03201 Postage and Telegraph			25,000	70,000	30,000
A03202 Telephone and Trunk Call			337,000	337,000	350,000
A033 TOTAL UTILITIES			<u>477,000</u>	<u>477,000</u>	<u>474,000</u>
A03301 Gas			103,000	103,000	100,000
A03303 Electricity			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
001 Electricity			374,000	374,000	374,000
A034 TOTAL OCCUPANCY COSTS			<u>1,196,000</u>	<u>1,171,000</u>	<u>1,171,000</u>
A03402 Rent for Office Building			1,196,000	1,171,000	1,171,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A036 TOTAL MOTOR VEHICLES				<u>60,000</u>	
A03603 Registration				60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>2,675,000</u>	<u>547,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>2,100,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	2,100,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	550,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	25,000	17,000
A039 TOTAL GENERAL			<u>578,000</u>	<u>644,000</u>	<u>634,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Stationery			100,000	120,000	110,000
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			10,000	36,000	11,000
A03906 Uniforms and Protective Clothing			70,000		77,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>88,000</u>	<u>40,000</u>
001 Advertising and Publicity			38,000	88,000	40,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	330,000
A03970 Others			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
002 Other Contingencies			50,000	90,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,710,000</u>	

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,710,000</u>	
A09501 Transport				1,710,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>90,000</u>	<u>66,000</u>
001 Transport			60,000	90,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	35,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	25,000	11,000
DIRECTORATE OF TOURIST SERVICES PESHAWAR			55,773,000	49,195,000	70,709,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,308,000</u>	<u>14,308,000</u>
A011 TOTAL PAY		27		<u>7,490,000</u>	<u>7,490,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>2,670,000</u>	<u>2,670,000</u>
A01101 Total Basic Pay Of Officer		3		<u>2,670,000</u>	<u>2,670,000</u>
C122 Chief Instructor (BPS-19)		1			1,000,000
A021 Administrative Officer (BPS-17)		1			835,000
I018 Instructor (BPS-17)		1			835,000
A011-2 TOTAL PAY OF OTHER STAFF		24		<u>4,820,000</u>	<u>4,820,000</u>
A01151 Total Basic Pay Other Staff		24		<u>4,820,000</u>	<u>4,820,000</u>
S152 Supervisor (BPS-07)		1			250,000
W001 Waiter (BPS-06)		7			1,410,000
E019 Electrician (BPS-05)		1			210,000
R014 Receptionist (BPS-05)		1			210,000
R359 Room Attendant (BPS-05)		2			420,000
W089 Washer/Presser (BPS-05)		3			530,000
C095 Cook (BPS-03)		3			530,000
G003 Gardner (BPS-03)		2			420,000
H053 Helper (BPS-03)		1			210,000
O059 Office Attendant (BPS-03)		1			210,000
S023 Security Guard (BPS-03)		2			420,000
A012 TOTAL ALLOWANCES				<u>6,818,000</u>	<u>6,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,818,000</u>	<u>6,818,000</u>
A01202 House Rent Allowance				1,690,000	1,690,000
A01203 Conveyance Allowance				720,000	720,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A01207 Washing Allowance				192,000	192,000
A01208 Dress Allowance				192,000	192,000
A0121T Adhoc Relief Allowance 2013				146,000	146,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015				104,000	104,000
A0122M Adhoc Relief Allowance 2016				554,000	554,000
A0122Y Ad-hoc Relief Allowance 2017				779,000	779,000
A01233 Unattractive Area Allowance				<u>360,000</u>	<u>360,000</u>
001 Unattractive Area Allowance					360,000
A0123G Ad-hoc Relief Allowance-2018				779,000	779,000
A0123P Ad-hoc Relief Allowance 2019				646,000	646,000
A0124F Adhoc Relief Allowance-2021				650,000	650,000
A03 TOTAL OPERATING EXPENSES				<u>780,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATIONS				<u>33,000</u>	<u>28,000</u>
A03201 Postage and Telegraph				8,000	8,000
A03202 Telephone and Trunk Call				25,000	20,000
A033 TOTAL UTILITIES				<u>18,000</u>	<u>18,000</u>
A03303 Electricity				<u>18,000</u>	<u>18,000</u>
001 Electricity					18,000
A034 TOTAL OCCUPANCY COSTS				<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Building				84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	<u>150,000</u>
A03805 Travelling Allowance				<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes				<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					50,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A039 TOTAL GENERAL				<u>295,000</u>	<u>175,000</u>
A03901 Stationery				<u>20,000</u>	<u>20,000</u>
001 Stationery					20,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others				<u>270,000</u>	<u>150,000</u>
001 Others					150,000
Conditional Regularization of Services PAITHOM Employees Swat				15,088,000	14,763,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,107,000</u>	<u>25,442,000</u>	<u>44,598,000</u>
A011	TOTAL PAY				<u>22,031,000</u>	<u>10,659,000</u>	<u>23,164,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,647,000</u>	<u>6,737,000</u>	<u>14,351,000</u>
A01101	Total Basic Pay Of Officer				<u>13,635,000</u>	<u>6,716,000</u>	<u>14,321,000</u>
D063	Director	(BPS-19)	1	1	955,000		1,003,000
D028	Deputy Director	(BPS-18)	2	2	1,614,000		1,695,000
A079	Assistant Director	(BPS-17)	6	6	3,496,000		3,671,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	700,000		735,000
C153	Computer Programmer	(BPS-17)	1	1	640,000		672,000
M245	Media & Communication Officer	(BPS-17)	1	1	640,000		672,000
A005	Accountant	(BPS-16)	1	1	227,000		239,000
A057	Assistant	(BPS-16)	7	7	1,923,000		2,020,000
C082	Computer Operator	(BPS-16)	9	9	2,592,000		2,722,000
L123	Legal Assistant	(BPS-16)	1	1	227,000		239,000
M246	Media & Communication Assistant	(BPS-16)	1	1	227,000		239,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	394,000		414,000
A01102	Personal pay					17,000	17,000
A01105	Qualification Pay				12,000	4,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,384,000</u>	<u>3,922,000</u>	<u>8,813,000</u>
A01151	Total Basic Pay Other Staff				<u>8,384,000</u>	<u>3,922,000</u>	<u>8,813,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,625,000		1,707,000
C011	Care Taker	(BPS-11)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	9	9	1,693,000		1,778,000
P027	Photographer	(BPS-11)	1	1	151,000		159,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
R014 Receptionist (BPS-11)	1	1	151,000		159,000
T019 Telephone Operator (BPS-11)	1	1	151,000		159,000
S127 Store Keeper (BPS-10)	1	1	219,000		230,000
D112 Driver (BPS-06)	7	7	987,000		1,037,000
D136 Dispatch Rider (BPS-05)	1	1	123,000		130,000
E019 Electrician (BPS-05)	1	1	123,000		130,000
D776 Daftari Cum Duplicate Machine Operator (BPS-04)	1	1	119,000		125,000
C057 Chowkidar (BPS-03)	2	2	263,000		277,000
C095 Cook (BPS-03)	1	1	115,000		121,000
G013 Generator Operator (BPS-03)	1	1	115,000		121,000
M010 Mali (BPS-03)	2	2	263,000		277,000
N005 Naib Qasid (BPS-03)	6	6	788,000		828,000
S023 Security Guard (BPS-03)	4	4	461,000		485,000
S162 Sweeper (BPS-03)	5	5	656,000		689,000
T049 Tubewell Operator (BPS-03)	1	1	115,000		121,000
W001 Waiter (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			14,076,000	14,783,000	21,434,000
A012-1 TOTAL REGULAR ALLOWANCES			14,026,000	14,733,000	21,381,000
A01202 House Rent Allowance			3,014,000	3,014,000	3,014,000
A01203 Conveyance Allowance			2,793,000	1,475,000	2,933,000
A01207 Washing Allowance			34,000	311,000	311,000
A01208 Dress Allowance			34,000	307,000	36,000
A0120D Integrated Allowance			35,000	175,000	175,000
A0120E Housing Subsidy Allowance			221,000	326,000	233,000
A01216 Qualification Allowance			11,000		12,000
A01217 Medical Allowance			1,240,000	812,000	1,302,000
A0121Q Audit and Accounts Allowance			73,000	30,000	77,000
A0121T Adhoc Relief Allowance 2013			269,000	80,000	283,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01226 Computer Allowance			81,000	81,000	86,000
A0122C Adhoc Relief Allowance - 2015			211,000	55,000	222,000
A0122M Adhoc Relief Allowance 2016			1,325,000	744,000	1,392,000
A0122Y Ad-hoc Relief Allowance 2017			1,438,000	1,065,000	1,510,000
A01236 Deputation Allowance			448,000	566,000	471,000
A01239 Special allowance				876,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,630,000	1,630,000
A0123G Ad-hoc Relief Allowance-2018			1,438,000	1,065,000	1,510,000
A0123P Ad-hoc Relief Allowance 2019			1,361,000	835,000	1,430,000
A0124C Disparity Reduction Allowance				134,000	134,000
A0124F Adhoc Relief Allowance-2021				1,065,000	1,065,000
A0124H Special Allowance-2021				87,000	87,000
A0124N Disparity Reduction Allowance 2022- 15%					3,468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Medical Charges			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>2,406,000</u>	<u>1,884,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>204,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			16,000	50,000	18,000
A03202 Telephone and Trunk Call			88,000	154,000	100,000
A033 TOTAL UTILITIES			<u>256,000</u>	<u>958,000</u>	<u>959,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>225,000</u>	<u>928,000</u>	<u>928,000</u>
001 Electricity			225,000	928,000	928,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>784,000</u>	<u>532,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A03805 Travelling Allowance			<u>200,000</u>	<u>460,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	460,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>294,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	294,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	30,000	11,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>460,000</u>	<u>275,000</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>40,000</u>		<u>44,000</u>
001 Printing and publication			40,000		44,000
A03905 Newspapers Periodicals and Books			4,000	60,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	80,000	55,000
A03913 Contribution & subscription			<u>1,000</u>		<u>1,000</u>
001 Contribution & subscription			1,000		1,000
A03970 Others			<u>55,000</u>	<u>120,000</u>	<u>60,000</u>
002 Other Contingencies			55,000	120,000	60,000
A09 TOTAL PHYSICAL ASSETS				<u>34,118,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>34,118,000</u>	
A09501 Transport				34,118,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001 Transport			60,000	100,000	66,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
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
Directorate of Youth Affairs Khyber Pakhtunkhwa			37,258,000	62,096,000	46,570,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,322,000</u>
A011 TOTAL PAY		51			<u>16,473,000</u>
A011-1 TOTAL PAY OF OFFICERS		25			<u>10,755,000</u>
A01101 Total Basic Pay Of Officer		<u>25</u>			<u>10,755,000</u>
D529 Director Works (BPS-19)		1			747,000
D028 Deputy Director (BPS-18)		2			1,500,000
D401 Deputy Director - IT (BPS-18)		1			600,000
D610 Deputy Director Works (BPS-18)		1			485,000
S408 Senior Architect (BPS-18)		1			600,000
A079 Assistant Director (BPS-17)		1			500,000
A083 Assistant Director Accounts (BPS-17)		1			384,000
A731 Architect (BPS-17)		1			413,000
C038 Chief Draftsman (BPS-17)		1			500,000
S135 Sub Divisional Officer (BPS-17)		3			1,500,000
S661 Site Engineer (BPS-17)		3			1,241,000
U019 Urban & Town Planner (BPS-17)		1			500,000
A057 Assistant (BPS-16)		1			400,000
C082 Computer Operator (BPS-16)		4			420,000
S136 Sub Engineer (BPS-16)		3			965,000
A011-2 TOTAL PAY OF OTHER STAFF		26			<u>5,718,000</u>
A01151 Total Basic Pay Other Staff		<u>26</u>			<u>5,718,000</u>
D105 Draftsman (BPS-15)		2			552,000
S035 Senior Clerk (BPS-14)		1			300,000
S136 Sub Engineer (BPS-12)		9			2,436,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
J013 Junior Clerk (BPS-11)	4				880,000
D112 Driver (BPS-06)	2				400,000
C057 Chowkidar (BPS-03)	2				300,000
N005 Naib Qasid (BPS-03)	4				550,000
S162 Sweeper (BPS-03)	2				300,000
A012 TOTAL ALLOWANCES					2,849,000
A012-1 TOTAL REGULAR ALLOWANCES					2,781,000
A01203 Conveyance Allowance					447,000
A01207 Washing Allowance					97,000
A01208 Dress Allowance					7,000
A0120D Integrated Allowance					54,000
A01217 Medical Allowance					215,000
A0121T Adhoc Relief Allowance 2013					25,000
A01226 Computer Allowance					19,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					183,000
A0122Y Ad-hoc Relief Allowance 2017					254,000
A01233 Unattractive Area Allowance					177,000
001 Unattractive Area Allowance					177,000
A0123G Ad-hoc Relief Allowance-2018					254,000
A0123P Ad-hoc Relief Allowance 2019					254,000
A0124F Adhoc Relief Allowance-2021					261,000
A0124L Weather Allowance					89,000
A0124N Disparity Reduction Allowance 2022- 15%					427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					68,000
A01274 Medical Charges					38,000
001 Medical Charges					38,000
A01278 Leave Salary					30,000
001 Leave Salary					30,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A03 TOTAL OPERATING EXPENSES					<u>460,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>120,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03305 POL fore Generator					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>60,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>220,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>100,000</u>
002 Other Contingencies					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>30,000</u>
A041 TOTAL PENSION					<u>30,000</u>
A04114 Superannuation Encashment of L.P.R					30,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					<u>10,000</u>
001 Entertainment & Gifts					10,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Directorate of Works & Implementation in Sports Department					19,886,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,721,000</u>	<u>113,376,000</u>	<u>125,764,000</u>
A011 TOTAL PAY	<u>255</u>	<u>284</u>	<u>51,209,000</u>	<u>52,011,000</u>	<u>57,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>51</u>	<u>21,599,000</u>	<u>24,011,000</u>	<u>20,756,000</u>
A01101 Total Basic Pay Of Officer	<u>57</u>	<u>51</u>	<u>21,534,000</u>	<u>24,000,000</u>	<u>20,676,000</u>
A737 Additional Director General		1			830,000
D068 Director General		1	700,000		735,000
D063 Director		2			1,000,000
D366 Director (Women)		1	613,000		644,000
D455 Director Training		1	613,000		644,000
D456 Director Development		1	613,000		644,000
D529 Director Works		1	711,000		
C489 Chief Coach		2	841,000		884,000
D028 Deputy Director		4	1,750,000		1,838,000
D610 Deputy Director Works		1	461,000		
A022 Administrator		3	1,050,000		1,103,000
A079 Assistant Director		6	2,194,000		2,304,000
A083 Assistant Director Accounts		1	365,000		
A243 Assistant Director (Women)		1	438,000		460,000
A731 Architect		1	393,000		
A796 Assistant Director-IT					1,200,000
D603 Doctor		2	700,000		735,000
P112 Physiotherapist		2	700,000		735,000
S166 Superintendent		3	1,181,000		1,241,000
S661 Site Engineer		3	1,181,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A057	Assistant	(BPS-16)	7	7	2,100,000		2,205,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	352,000		370,000
C082	Computer Operator	(BPS-16)	3	2	919,000		965,000
C172	Coaches	(BPS-16)	4	4	1,230,000		1,292,000
F143	Female Coach	(BPS-16)	1	1	352,000		370,000
M130	Manager-Cum-Ground Man	(BPS-16)	1		352,000		
S061	Senior Scale Stenographer	(BPS-16)	1		352,000		
S136	Sub Engineer	(BPS-16)	3		919,000		
S662	Senior Supervisor	(BPS-16)	2	2	454,000		477,000
A01102	Personal pay				65,000		69,000
A01103	Special Pay					11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		198	233	29,610,000	28,000,000	36,930,000
A01151	Total Basic Pay Other Staff		198	233	29,610,000	28,000,000	36,930,000
D105	Draftsman	(BPS-15)	2		525,000		
S152	Supervisor	(BPS-15)		1			250,000
J024	Junior Scale Stenographer	(BPS-14)		1			183,000
S035	Senior Clerk	(BPS-14)	7	7	1,838,000		1,930,000
S115	Stenographer	(BPS-14)	5	5	1,313,000		1,379,000
S136	Sub Engineer	(BPS-12)	2		320,000		
J013	Junior Clerk	(BPS-11)	9	8	2,188,000		2,298,000
C172	Coaches	(BPS-10)	8	8	1,488,000		1,563,000
J139	Junior Squash Coach	(BPS-10)	1	1	175,000		184,000
J147	Junior Coach	(BPS-10)	7	8	1,400,000		1,616,000
H062	Hostel Superintendent	(BPS-09)	2	2	350,000		368,000
C011	Care Taker	(BPS-08)	3	4	470,000		650,000
C011	Care Taker	(BPS-07)	6	6	1,059,000		1,112,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
E019	Electrician	(BPS-07)	6	6	796,000		836,000
S127	Store Keeper	(BPS-07)	1	1	158,000		166,000
D112	Driver	(BPS-06)	8	9	1,313,000		1,507,000
E019	Electrician	(BPS-05)		1			200,000
T049	Tubewell Operator	(BPS-05)	1	2	140,000		300,000
L161	Life Gurad	(BPS-04)	1	3	131,000		400,000
C057	Chowkidar	(BPS-03)	40	47	4,508,000		6,000,000
C083	Conductor	(BPS-03)	2	2	263,000		277,000
G013	Generator Operator	(BPS-03)	2	2	263,000		277,000
G040	Groundman	(BPS-03)	7	15	919,000		2,000,000
K008	Khadim	(BPS-03)		1			150,000
M010	Mali	(BPS-03)	34	42	4,140,000		6,000,000
N005	Naib Qasid	(BPS-03)	14	13	2,097,000		2,318,000
P047	Plumber	(BPS-03)	3	3	394,000		414,000
S162	Sweeper	(BPS-03)	23	31	2,837,000		4,000,000
T049	Tubewell Operator	(BPS-03)	4	4	525,000		552,000
A012	TOTAL ALLOWANCES				41,512,000	61,365,000	68,078,000
A012-1	TOTAL REGULAR ALLOWANCES				41,012,000	60,965,000	67,553,000
A01202	House Rent Allowance				7,374,000	14,000,000	14,530,000
A01203	Conveyance Allowance				6,348,000	5,900,000	6,831,000
A01207	Washing Allowance				166,000	1,877,000	1,901,000
A01208	Dress Allowance				153,000	1,877,000	185,000
A0120D	Integrated Allowance				72,000	1,081,000	1,097,000
A0120E	Housing Subsidy Allowance				679,000	678,000	713,000
A01217	Medical Allowance				4,370,000	4,149,000	4,714,000
A0121B	Health Professional Allowance				960,000	672,000	1,008,000
A0121T	Adhoc Relief Allowance 2013				705,000	670,000	741,000
A01224	Entertainment Allowance				6,000	16,000	7,000
A01226	Computer Allowance				36,000	29,000	38,000
A0122C	Adhoc Relief Allowance - 2015				497,000	467,000	522,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A0122M Adhoc Relief Allowance 2016			3,804,000	3,501,000	4,137,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	78,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			5,103,000	4,957,000	5,501,000
A01236 Deputation Allowance			178,000	269,000	187,000
A01239 Special allowance			<u>102,000</u>	<u>4,589,000</u>	<u>108,000</u>
001 Special Allowance			102,000	4,589,000	108,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,318,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018			5,103,000	4,646,000	5,501,000
A0123P Ad-hoc Relief Allowance 2019			4,215,000	4,646,000	4,485,000
A0124F Adhoc Relief Allowance-2021				4,938,000	4,938,000
A0124H Special Allowance-2021				300,000	634,000
A0124L Weather Allowance				244,000	244,000
A0124N Disparity Reduction Allowance 2022- 15%					8,269,000
A01252 Non Practising Allowance				48,000	48,000
A01270 Other				<u>15,000</u>	<u>15,000</u>
001 Others					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>400,000</u>	<u>525,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>400,000</u>	<u>525,000</u>
001 Medical Charges			500,000	400,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>18,889,000</u>	<u>43,715,000</u>	<u>34,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>298,000</u>	<u>450,000</u>	<u>328,000</u>
A03201 Postage and Telegraph			48,000	100,000	53,000
A03202 Telephone and Trunk Call			250,000	350,000	275,000
A033 TOTAL UTILITIES			<u>15,411,000</u>	<u>30,510,000</u>	<u>30,511,000</u>
A03301 Gas			400,000	500,000	500,000
A03303 Electricity			<u>15,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Electricity			15,000,000	30,000,000	30,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A03305 POL fore Generator			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603 Registration				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,925,000</u>	<u>6,035,000</u>	<u>2,418,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>2,000,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	2,000,000	770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>4,000,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	4,000,000	1,620,000
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Conveyance Charges			25,000	35,000	28,000
A039 TOTAL GENERAL			<u>1,255,000</u>	<u>6,620,000</u>	<u>1,381,000</u>
A03901 Stationery			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001 Stationery			250,000	500,000	275,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			40,000	80,000	44,000
A03906 Uniforms and Protective Clothing			40,000	40,000	44,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>5,800,000</u>	<u>880,000</u>
001 Advertising and Publicity			800,000	5,800,000	880,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>
002 Other Contingencies			75,000	100,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,710,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,710,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,710,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,335,000</u>	<u>61,063,000</u>	<u>29,335,000</u>

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081120 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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A052 TOTAL GRANTS-DOMESTIC			<u>29,335,000</u>	<u>61,063,000</u>	<u>29,335,000</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>29,334,000</u>	<u>61,063,000</u>	<u>29,334,000</u>
001 To Others			1,000		1,000
008 Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			7,000,000	13,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.			833,000	833,000	833,000
303 Grant In Aid for 33rd National Games 2019				14,445,000	
342 GIA for Organizing the Pakistan Sports Board Inter Provincial Youth Tournament				11,285,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>578,000</u>	<u>1,000,000</u>	<u>601,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>700,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>700,000</u>	<u>350,000</u>
001 Transport			350,000	700,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	250,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			28,000	50,000	31,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			141,823,000	220,864,000	190,668,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,483,000</u>	<u>8,379,000</u>	<u>9,498,000</u>
A011 TOTAL PAY	17	17	<u>4,728,000</u>	<u>4,500,000</u>	<u>4,967,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,728,000</u>	<u>4,500,000</u>	<u>4,967,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,728,000</u>	<u>4,500,000</u>	<u>4,967,000</u>
S655 Stage Supervisor (BPS-14)	1	1	438,000		460,000
T097 Technical Assistant (BPS-14)	1	1	438,000		460,000
J013 Junior Clerk (BPS-11)	1	1	394,000		414,000
S271 Security Supervisor (BPS-11)	1	1	394,000		414,000
S230 Security Incharge (BPS-08)	1	1	350,000		368,000
S656 Security Head (BPS-05)	1	1	306,000		322,000
C057 Chowkidar (BPS-03)	1	1	219,000		230,000
E126 Electrical Helper (BPS-03)	1	1	219,000		230,000
M234 Mechanical Helper (BPS-03)	1	1	219,000		230,000
N005 Naib Qasid (BPS-03)	1	1	219,000		230,000
S023 Security Guard (BPS-03)	5	5	1,094,000		1,149,000
S162 Sweeper (BPS-03)	2	2	438,000		460,000
A012 TOTAL ALLOWANCES			<u>2,755,000</u>	<u>3,879,000</u>	<u>4,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,725,000</u>	<u>3,841,000</u>	<u>4,499,000</u>
A01202 House Rent Allowance			508,000	906,000	906,000
A01203 Conveyance Allowance			400,000	400,000	420,000
A01205 Dearness Allowance			32,000		
A01207 Washing Allowance			12,000	130,000	130,000
A01208 Dress Allowance			13,000	129,000	14,000
A0120D Integrated Allowance			6,000	77,000	77,000
A0120P Adhoc Relief 2009			7,000		8,000
A01217 Medical Allowance			300,000	274,000	315,000
A0121T Adhoc Relief Allowance 2013			58,000	47,000	61,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL					
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	36,000
A0122M Adhoc Relief Allowance 2016			204,000	204,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			340,000	346,000	357,000
A01239 Special allowance				240,000	
A0123G Ad-hoc Relief Allowance-2018			340,000	346,000	357,000
A0123P Ad-hoc Relief Allowance 2019			340,000	346,000	357,000
A01244 Adhoc relief			<u>39,000</u>		<u>41,000</u>
001 Adhoc Relief			39,000		41,000
A0124F Adhoc Relief Allowance-2021				346,000	346,000
A0124L Weather Allowance				16,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%					745,000
A01262 Special Relief Allowance			46,000		49,000
A01264 Technical Allowance			46,000		49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>38,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>38,000</u>	<u>32,000</u>
001 Medical Charges			30,000	38,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>31,000</u>		<u>34,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		<u>33,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>33,000</u>
001 Travelling Allowance			30,000		33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,001,000</u>	<u>14,000,000</u>	<u>14,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,001,000</u>	<u>14,000,000</u>	<u>14,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	12,900,000
011 Maintenance of Nishtar Hall.			1,100,000	1,100,000	1,100,000
CULTURAL ACTIVITES FOR NISHTAR HALL			21,516,000	22,379,000	23,534,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,831,000</u>	<u>26,136,000</u>	<u>30,210,000</u>
A011 TOTAL PAY	53	53	<u>13,526,000</u>	<u>12,000,000</u>	<u>14,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,037,000</u>	<u>6,000,000</u>	<u>7,392,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,037,000</u>	<u>6,000,000</u>	<u>7,392,000</u>
D063 Director (BPS-19)	1	1	884,000		929,000
D028 Deputy Director (BPS-18)	2	2	1,057,000		1,110,000
A007 Accounts Officer (BPS-17)	1	1	438,000		460,000
A021 Administrative Officer (BPS-17)	1	1	569,000		598,000
A079 Assistant Director (BPS-17)	2	2	1,150,000		1,208,000
C153 Computer Programmer (BPS-17)	1	1	575,000		604,000
A057 Assistant (BPS-16)	3	3	1,050,000		1,103,000
C082 Computer Operator (BPS-16)	2	2	438,000		460,000
P083 Programme Officer (BPS-16)	1	1	438,000		460,000
S061 Senior Scale Stenographer (BPS-16)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>6,489,000</u>	<u>6,000,000</u>	<u>6,822,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>6,489,000</u>	<u>6,000,000</u>	<u>6,822,000</u>
S035 Senior Clerk (BPS-14)	3	3	788,000		828,000
S115 Stenographer (BPS-14)	2	2	392,000		412,000
S154 Supervisor Sound System (BPS-13)	1	1	263,000		277,000
A005 Accountant (BPS-12)	1	1	245,000		258,000
E019 Electrician (BPS-12)	1	1	245,000		258,000
J013 Junior Clerk (BPS-11)	3	3	656,000		689,000
G013 Generator Operator (BPS-09)	1	1	201,000		212,000
D112 Driver (BPS-06)	3	3	529,000		556,000
Q004 Qasid (BPS-04)	1	1	207,000		218,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
C057 Chowkidar (BPS-03)	3	3	419,000		440,000
M010 Mali (BPS-03)	2	2	312,000		328,000
N005 Naib Qasid (BPS-03)	6	6	788,000		828,000
S023 Security Guard (BPS-03)	9	9	1,181,000		1,241,000
S162 Sweeper (BPS-03)	2	2	263,000		277,000
A012 TOTAL ALLOWANCES			<u>9,305,000</u>	<u>14,136,000</u>	<u>15,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,275,000</u>	<u>14,106,000</u>	<u>15,964,000</u>
A01202 House Rent Allowance			1,700,000	3,132,000	3,132,000
A01203 Conveyance Allowance			1,360,000	1,360,000	1,428,000
A01207 Washing Allowance			15,000	282,000	282,000
A01208 Dress Allowance			13,000	281,000	14,000
A0120D Integrated Allowance			27,000	165,000	165,000
A01216 Qualification Allowance			30,000	30,000	32,000
A01217 Medical Allowance			820,000	820,000	861,000
A0121T Adhoc Relief Allowance 2013			226,000	226,000	238,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	167,000
A0122M Adhoc Relief Allowance 2016			845,000	800,000	888,000
A0122Y Ad-hoc Relief Allowance 2017			1,196,000	1,196,000	1,256,000
A01239 Special allowance				1,122,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			691,000		726,000
A0123G Ad-hoc Relief Allowance-2018			1,196,000	1,196,000	1,256,000
A0123P Ad-hoc Relief Allowance 2019			961,000	961,000	1,010,000
A0124F Adhoc Relief Allowance-2021				1,122,000	1,122,000
A0124H Special Allowance-2021				1,182,000	1,182,000
A0124L Weather Allowance				36,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%					2,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Medical Charges			30,000	30,000	32,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A03 TOTAL OPERATING EXPENSES			<u>1,215,000</u>	<u>1,272,000</u>	<u>1,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>164,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			15,000	5,000	17,000
A03202 Telephone and Trunk Call			300,000	159,000	160,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>69,000</u>	<u>70,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			25,000	69,000	69,000
A036 TOTAL MOTOR VEHICLES				<u>25,000</u>	
A03603 Registration				25,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>747,000</u>	<u>513,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>435,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	435,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			100,000		1,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>267,000</u>	<u>263,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>45,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			45,000	5,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
001 Advertising and Publicity			150,000	150,000	165,000
A03970 Others			<u>15,000</u>	<u>42,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	42,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270 To Others			<u>1,000</u>		<u>1,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>370,000</u>	<u>96,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>288,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>288,000</u>	<u>55,000</u>
001 Transport			50,000	288,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	65,000	22,000
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>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13701 Hardware			7,000	7,000	8,000
Directorate of Culture Pakhtunkhwa			24,134,000	27,778,000	31,330,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,000,000</u>	<u>10,600,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>107,000,000</u>	<u>10,600,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,000,000</u>	<u>10,600,000</u>	<u>1,000</u>
A01270 Other			<u>107,000,000</u>	<u>10,600,000</u>	<u>1,000</u>
086 L.S. for Pay increase			107,000,000	10,600,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>96,500,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>96,500,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>96,500,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	96,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000,000</u>	<u>700,000,000</u>	<u>1,103,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000,000</u>	<u>700,000,000</u>	<u>1,103,500,000</u>
A05270 To Others			<u>1,600,000,000</u>	<u>700,000,000</u>	<u>1,103,500,000</u>
304 Grant in Aid for KP Tourism Authority			500,000,000	150,000,000	200,000,000
309 Grant in Aid for Tourism Police			300,000,000	150,000,000	100,000,000
332 Grant in Aid for Special Purpose Authorities			600,000,000	200,000,000	800,000,000
333 Grant in Aid for Conservation of Historical Sites & Museums			200,000,000	200,000,000	
341 GIA for Govt Patronage for China Window					3,500,000
Lump Sum Allocation			1,907,000,000	910,600,000	1,200,001,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,359,000</u>	<u>84,307,000</u>	<u>95,373,000</u>
A011	TOTAL PAY		<u>121</u>	<u>96</u>	<u>34,331,000</u>	<u>28,054,000</u>	<u>33,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>45</u>	<u>22,494,000</u>	<u>21,016,000</u>	<u>23,628,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>45</u>	<u>22,466,000</u>	<u>21,000,000</u>	<u>23,598,000</u>
S014	Secretary	(BPS-20)	1	1	1,501,000		1,577,000
A018	Additional Secretary	(BPS-19)	2	2	1,714,000		1,800,000
C049	Chief Planning Officer	(BPS-19)	1	1	771,000		810,000
C122	Chief Instructor	(BPS-19)	1		1,077,000		
D052	Deputy Secretary	(BPS-18)	4	4	2,386,000		2,506,000
S058	Senior Planning Officer	(BPS-18)	1	3	513,000		2,148,000
A513	Assistant Director (IT)	(BPS-17)	1	1	406,000		427,000
M084	Monitoring Officer	(BPS-17)	1	1	393,000		413,000
P038	Planning Officer	(BPS-17)	3	3	1,267,000		1,331,000
S022	Section Officer	(BPS-17)	7	7	4,624,000		4,856,000
S166	Superintendent	(BPS-17)	2	2	970,000		1,019,000
A057	Assistant	(BPS-16)	8	8	2,636,000		2,768,000
C082	Computer Operator	(BPS-16)	5	5	1,367,000		1,436,000
H308	House Engineer	(BPS-16)	1		227,000		
M247	Management Secretary	(BPS-16)	1		227,000		
P021	Personal Assistant	(BPS-16)	2	2	697,000		732,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,690,000		1,775,000
A01103	Special Pay				10,000		11,000
A01105	Qualification Pay				18,000	16,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>51</u>	<u>11,837,000</u>	<u>7,038,000</u>	<u>9,376,000</u>
A01151	Total Basic Pay Other Staff		<u>75</u>	<u>51</u>	<u>11,837,000</u>	<u>7,038,000</u>	<u>9,376,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,016,000		1,067,000
S035	Senior Clerk	(BPS-14)	2	2	525,000		552,000
S115	Stenographer	(BPS-14)	4	4	968,000		1,017,000
J013	Junior Clerk	(BPS-11)	11	11	2,071,000		2,175,000
D482	Driver cum Supervisor	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	6	6	808,000		849,000
S396	Senior Driver	(BPS-06)	1	1	207,000		218,000
W001	Waiter	(BPS-06)	7		892,000		
E019	Electrician	(BPS-05)	1		123,000		
H307	House Keeping Incharge	(BPS-05)	1		123,000		
R014	Receptionist	(BPS-05)	1		123,000		
R359	Room Attendant	(BPS-05)	2		246,000		
W089	Washer/Presser	(BPS-05)	3		369,000		
D006	Daftari	(BPS-04)	3	3	343,000		361,000
Q004	Qasid	(BPS-04)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	141,000		149,000
C095	Cook	(BPS-03)	3		346,000		
G003	Gardner	(BPS-03)	2		231,000		
H053	Helper	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	16	16	2,123,000		2,230,000
O059	Office Attendant	(BPS-03)	1		115,000		
S023	Security Guard	(BPS-03)	2		231,000		
S162	Sweeper	(BPS-03)	1	1	167,000		176,000
A012	TOTAL ALLOWANCES				48,028,000	56,253,000	62,369,000
A012-1	TOTAL REGULAR ALLOWANCES				47,862,000	55,653,000	61,976,000
A01201	Senior Post Allowance				16,000	12,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A01202 House Rent Allowance			3,301,000	5,316,000	5,557,000
A01203 Conveyance Allowance			3,213,000	4,221,000	3,410,000
A01207 Washing Allowance			7,000	262,000	262,000
A01208 Dress Allowance			21,000	259,000	23,000
A0120D Integrated Allowance			91,000	157,000	157,000
A0120E Housing Subsidy Allowance			291,000	279,000	306,000
A0120N Special allowances @ 30% of basic pay for Secretar			694,000		729,000
A01217 Medical Allowance			1,954,000	1,372,000	2,088,000
A0121T Adhoc Relief Allowance 2013			460,000	324,000	483,000
A01224 Entertainment Allowance			8,000	21,000	9,000
A01226 Computer Allowance			108,000	90,000	114,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			316,000	242,000	332,000
A0122M Adhoc Relief Allowance 2016			2,053,000	1,750,000	2,328,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		38,000
A0122Y Ad-hoc Relief Allowance 2017			3,075,000	2,688,000	3,401,000
A01236 Deputation Allowance			554,000	355,000	582,000
A01238 Charge allowance			16,000	16,000	17,000
A01239 Special allowance				1,333,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			11,029,000	16,064,000	11,581,000
A0123G Ad-hoc Relief Allowance-2018			3,030,000	2,701,000	3,354,000
A0123P Ad-hoc Relief Allowance 2019			3,169,000	1,378,000	3,500,000
A0123U Planning Performance Allowance			2,813,000	2,687,000	2,954,000
A0123V Secretariat Performance Allowance			10,949,000	10,634,000	11,497,000
A01241 Utility allowance for electricity			244,000	240,000	257,000
A0124F Adhoc Relief Allowance-2021				2,584,000	2,584,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				21,000	21,000
A0124N Disparity Reduction Allowance 2022- 15%					5,575,000
A01250 Incentive Allowance			66,000	55,000	70,000
001 Incentive Allowance			66,000	55,000	70,000
A01270 Other			180,000	60,000	189,000
089 M.Phil Allowance			180,000	60,000	189,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>600,000</u>	<u>393,000</u>
A01271 Overtime Allowance			65,000	133,000	69,000
A01273 Honoraria				<u>217,000</u>	<u>217,000</u>
001 Honoraria					217,000
A01274 Medical Charges			<u>100,000</u>	<u>250,000</u>	<u>105,000</u>
001 Medical Charges			100,000	250,000	105,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>9,060,000</u>	<u>11,893,000</u>	<u>9,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,030,000</u>	<u>650,000</u>	<u>633,000</u>
A03201 Postage and Telegraph			30,000	50,000	33,000
A03202 Telephone and Trunk Call			1,000,000	600,000	600,000
A033 TOTAL UTILITIES			<u>4,126,000</u>	<u>4,319,000</u>	<u>4,320,000</u>
A03301 Gas			500,000	204,000	204,000
A03303 Electricity			<u>3,475,000</u>	<u>3,415,000</u>	<u>3,415,000</u>
001 Electricity			3,475,000	3,415,000	3,415,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			150,000	700,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A03603 Registration			1,000	150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,725,000</u>	<u>4,615,000</u>	<u>3,232,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	1,300,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,300,000	2,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
001 Conveyance Charges			10,000	15,000	11,000
A03809 CNG Charges (Govt)			15,000		21,000
A039 TOTAL GENERAL			<u>1,178,000</u>	<u>2,159,000</u>	<u>1,268,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Stationery			600,000	1,000,000	660,000
A03902 Printing and Publication			<u>188,000</u>	<u>451,000</u>	<u>200,000</u>
001 Printing and publication			188,000	451,000	200,000
A03905 Newspapers Periodicals and Books			100,000	120,000	110,000
A03906 Uniforms and Protective Clothing			30,000	50,000	33,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Advertising and Publicity			22,000	22,000	25,000
A03917 Law Charges			38,000	16,000	40,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			200,000		200,000
002 Other Contingencies				500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>1,600,000</u>	<u>551,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>1,600,000</u>	<u>551,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			500,000	1,600,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,007,000</u>	<u>747,450,000</u>	<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,007,000</u>	<u>747,450,000</u>	<u>10,000</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>12,006,000</u>	<u>747,450,000</u>	<u>9,000</u>
224 grant in aid for PAITHOM			12,000,000		1,000
304 Grant in Aid for KP Tourism Authority			1,000	250,000,000	1,000
306 One time Grant in Aid to Kaghan Development Authority				100,000,000	1,000
309 Grant in Aid for Tourism Police			1,000	150,000,000	1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
310 Grant in Aid for HR Laibility of PTDC			1,000	243,950,000	1,000
320 Grant in Aid for Special purpose Kalam Development Authority			1,000		1,000
321 Grant in Aid for Special purpose Kumrat Development Authority			1,000		1,000
322 Grant in Aid for Special purpose Kalash Valley Development Authority			1,000		1,000
341 GIA for Govt Patronage for China Window				3,500,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>211,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>211,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>211,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	211,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>414,000</u>	<u>111,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>254,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>254,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	254,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>160,000</u>	
A09701 Furniture and fixtures				<u>160,000</u>	
001 Furniture & Fixture				160,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>824,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001 Transport			300,000	600,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>134,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>134,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	134,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	90,000	55,000
Secretary Sports Archaeology Tourism and Museums Department			104,528,000	846,699,000	106,049,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4429 BANNU MUSEUM DISTRICT BANNU					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,367,000</u>	<u>7,602,000</u>	<u>8,033,000</u>
A011 TOTAL PAY	24	24	<u>3,500,000</u>	<u>3,483,000</u>	<u>3,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>594,000</u>	<u>621,000</u>	<u>624,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>594,000</u>	<u>621,000</u>	<u>624,000</u>
A299 Assistant Curator (BPS-16)	1	1	297,000		312,000
C082 Computer Operator (BPS-16)	1	1	297,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,906,000</u>	<u>2,862,000</u>	<u>3,059,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,906,000</u>	<u>2,862,000</u>	<u>3,059,000</u>
C084 Conservation Assistant (BPS-12)	1	1	165,000		174,000
G031 Gallery Assistant (BPS-12)	3	3	494,000		519,000
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
C375 Conservation Foreman (BPS-07)	1	1	124,000		131,000
E019 Electrician (BPS-07)	1	1	150,000		158,000
M217 Museum Supervisor (BPS-07)	1	1	109,000		115,000
S440 Site Supervisor (BPS-07)	1	1	117,000		123,000
M218 Masson(Conservation) (BPS-04)	1	1	103,000		109,000
C057 Chowkidar (BPS-03)	3	3	371,000		390,000
M010 Mali (BPS-03)	1	1	124,000		131,000
M077 Museum Attendant (BPS-03)	4	4	486,000		511,000
S162 Sweeper (BPS-03)	2	2	249,000		262,000
S609 Site Attendent (BPS-03)	2	2	204,000		215,000
A012 TOTAL ALLOWANCES			<u>2,867,000</u>	<u>4,119,000</u>	<u>4,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,831,000</u>	<u>4,083,000</u>	<u>4,312,000</u>
A01202 House Rent Allowance			398,000	586,000	586,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01203	Conveyance Allowance		559,000	530,000	587,000
A01207	Washing Allowance		11,000	168,000	168,000
A01208	Dress Allowance		11,000	168,000	12,000
A0120D	Integrated Allowance			102,000	102,000
A01217	Medical Allowance		360,000	360,000	378,000
A0121T	Adhoc Relief Allowance 2013		47,000	42,000	50,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		33,000	29,000	35,000
A0122M	Adhoc Relief Allowance 2016		260,000	244,000	273,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		346,000	348,000	364,000
A01239	Special allowance			284,000	
A0123G	Ad-hoc Relief Allowance-2018		346,000	348,000	364,000
A0123P	Ad-hoc Relief Allowance 2019		346,000	348,000	364,000
A0124F	Adhoc Relief Allowance-2021			348,000	348,000
A0124L	Weather Allowance			9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				552,000
A01270	Other		<u>60,000</u>	<u>115,000</u>	<u>63,000</u>
001	Others		60,000	115,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A01274	Medical Charges		<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
001	Medical Charges		36,000	36,000	38,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>299,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>150,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>88,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001	Travelling Allowance		20,000	80,000	22,000
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>40,000</u>	<u>50,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Stationery		10,000	15,000	11,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		8,000	8,000	9,000
A03970	Others		<u>12,000</u>	<u>17,000</u>	<u>14,000</u>
001	Others		12,000	17,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>71,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>11,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
001	Machinery and Equipment		10,000	20,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>23,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	23,000	11,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>28,000</u>	<u>11,000</u>
A13801	Maintenance of gardens		10,000	28,000	11,000
BANNU MUSEUM DISTRICT BANNU			6,626,000	7,973,000	8,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,974,000</u>	<u>20,911,000</u>	<u>22,185,000</u>
A011 TOTAL PAY	54	54	<u>10,082,000</u>	<u>9,866,000</u>	<u>10,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,313,000</u>	<u>1,213,000</u>	<u>1,380,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,313,000</u>	<u>1,213,000</u>	<u>1,380,000</u>
C177 Curator (BPS-17)	1	1	525,000		552,000
A574 Archaeological Conservator (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>8,769,000</u>	<u>8,653,000</u>	<u>9,223,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>8,769,000</u>	<u>8,646,000</u>	<u>9,216,000</u>
S035 Senior Clerk (BPS-14)	1	1	157,000		165,000
C084 Conservation Assistant (BPS-12)	1	1	197,000		207,000
G031 Gallery Assistant (BPS-12)	1	1	136,000		143,000
J013 Junior Clerk (BPS-11)	1	1	362,000		381,000
B117 Booking Clerk (BPS-10)	1	1	115,000		121,000
E019 Electrician (BPS-07)	1	1	173,000		182,000
S440 Site Supervisor (BPS-07)	1	1	173,000		182,000
D112 Driver (BPS-06)	1	1	173,000		182,000
H028 Head Mali (BPS-05)	1	1	173,000		182,000
A161 Attendant (BPS-04)	14	14	1,859,000		1,952,000
C376 Camp Attendant (BPS-04)	1	1	207,000		218,000
G056 Garden Baildar (BPS-04)	4	4	494,000		519,000
J001 Jamadar (BPS-04)	1	1	144,000		152,000
M077 Museum Attendant (BPS-04)	3	3	591,000		621,000
S152 Supervisor (BPS-04)	1	1	244,000		257,000
A161 Attendant (BPS-03)	6	6	952,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
C374 Cook-cum-Attendant (BPS-03)	1	1	171,000		180,000
L035 Library Attendant (BPS-03)	1	1	171,000		180,000
M077 Museum Attendant (BPS-03)	6	6	1,400,000		1,470,000
N005 Naib Qasid (BPS-03)	1	1	249,000		262,000
W011 Watchman (BPS-03)	3	3	628,000		660,000
A01152 Personal pay				7,000	7,000
A012 TOTAL ALLOWANCES			<u>6,892,000</u>	<u>11,045,000</u>	<u>11,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,862,000</u>	<u>11,045,000</u>	<u>11,550,000</u>
A01202 House Rent Allowance			790,000	1,411,000	1,411,000
A01203 Conveyance Allowance			1,077,000	1,187,000	1,131,000
A01207 Washing Allowance			17,000	539,000	539,000
A01208 Dress Allowance			6,000	539,000	7,000
A0120D Integrated Allowance			6,000	319,000	319,000
A01217 Medical Allowance			785,000	883,000	825,000
A0121T Adhoc Relief Allowance 2013			172,000	165,000	181,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			119,000	114,000	125,000
A0122M Adhoc Relief Allowance 2016			671,000	674,000	705,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	72,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			885,000	986,000	930,000
A01233 Unattractive Area Allowance			<u>546,000</u>	<u>605,000</u>	<u>574,000</u>
001 Unattractive Area Allowance			546,000	605,000	574,000
A01239 Special allowance				236,000	
A0123G Ad-hoc Relief Allowance-2018			885,000	986,000	930,000
A0123P Ad-hoc Relief Allowance 2019			849,000	975,000	892,000
A0124F Adhoc Relief Allowance-2021				986,000	986,000
A0124L Weather Allowance				342,000	342,000
A0124N Disparity Reduction Allowance 2022- 15%					1,588,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A01274	Medical Charges		<u>30,000</u>		<u>32,000</u>
001	Medical Charges		30,000		32,000
A03	TOTAL OPERATING EXPENSES		<u>802,000</u>	<u>1,631,000</u>	<u>1,395,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		27,000	27,000	30,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>1,041,000</u>	<u>1,042,000</u>
A03301	Gas		128,000	100,000	100,000
A03302	Water		59,000	59,000	59,000
A03303	Electricity		<u>232,000</u>	<u>732,000</u>	<u>732,000</u>
001	Electricity		232,000	732,000	732,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		70,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,000</u>	<u>197,000</u>	<u>93,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>160,000</u>	<u>66,000</u>
001	Travelling Allowance		60,000	160,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000</u>	<u>12,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,000	12,000	17,000
A03808	Conveyance Charges		<u>5,000</u>	<u>25,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	25,000	10,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>351,000</u>	<u>213,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Stationery		30,000	60,000	33,000
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		8,000	11,000	9,000
A03906	Uniforms and Protective Clothing		50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
A03970 Others			<u>90,000</u>	<u>180,000</u>	<u>99,000</u>
002 Other Contingencies			30,000	60,000	33,000
003 Chemicals			20,000	40,000	22,000
135 Cataloguing of Objects			20,000	40,000	22,000
172 Molding			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>310,000</u>	<u>330,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>310,000</u>	<u>330,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	310,000	330,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>230,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001 Machinery and Equipment			25,000	60,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A138	TOTAL GENERAL		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13801	Maintenance of gardens		40,000	100,000	44,000
ARCHAEOLOGICAL MUSEUM SWAT			18,191,000	23,282,000	24,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4199 Pushkalvati Museum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,386,000</u>	<u>6,473,000</u>	<u>6,861,000</u>
A011 TOTAL PAY	18	18	<u>3,060,000</u>	<u>3,066,000</u>	<u>3,220,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>612,000</u>	<u>566,000</u>	<u>644,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>612,000</u>	<u>566,000</u>	<u>644,000</u>
A299 Assistant Curator (BPS-16)	1	1	306,000		322,000
C082 Computer Operator (BPS-16)	1	1	306,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,448,000</u>	<u>2,500,000</u>	<u>2,576,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,448,000</u>	<u>2,500,000</u>	<u>2,576,000</u>
L034 Library Assistant (BPS-12)	2	2	333,000		350,000
J013 Junior Clerk (BPS-11)	1	1	231,000		243,000
L035 Library Attendant (BPS-04)	2	2	282,000		297,000
C057 Chowkidar (BPS-03)	3	3	445,000		468,000
L035 Library Attendant (BPS-03)	1	1	129,000		136,000
M010 Mali (BPS-03)	2	2	264,000		278,000
M077 Museum Attendant (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	2	2	318,000		334,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
S609 Site Attendant (BPS-03)	1	1	136,000		143,000
A012 TOTAL ALLOWANCES			<u>2,326,000</u>	<u>3,407,000</u>	<u>3,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,295,000</u>	<u>3,407,000</u>	<u>3,607,000</u>
A01202 House Rent Allowance			334,000	513,000	513,000
A01203 Conveyance Allowance			467,000	467,000	491,000
A01207 Washing Allowance			11,000	168,000	168,000
A01208 Dress Allowance			11,000	168,000	12,000
A0120D Integrated Allowance			11,000	101,000	101,000
A01217 Medical Allowance			317,000	306,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A0121T	Adhoc Relief Allowance 2013		22,000	22,000	24,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	15,000
A0122M	Adhoc Relief Allowance 2016		214,000	214,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017		282,000	301,000	297,000
A01239	Special allowance			182,000	
A0123G	Ad-hoc Relief Allowance-2018		282,000	301,000	297,000
A0123P	Ad-hoc Relief Allowance 2019		282,000	301,000	297,000
A0124F	Adhoc Relief Allowance-2021			301,000	301,000
A0124N	Disparity Reduction Allowance 2022- 15%				482,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
089	M.Phil Allowance		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>		<u>34,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>32,000</u>
001	Medical Charges		30,000		32,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>799,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>9,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		4,000	9,000	5,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>427,000</u>	<u>395,000</u>	<u>396,000</u>
A03303	Electricity		<u>426,000</u>	<u>335,000</u>	<u>335,000</u>
001	Electricity		426,000	335,000	335,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator			60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>134,000</u>	<u>49,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>69,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
001	Travelling Allowance		20,000	69,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>65,000</u>	<u>27,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	65,000	27,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>261,000</u>	<u>125,000</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>70,000</u>	<u>113,000</u>	<u>77,000</u>
001	Printing and publication		70,000	113,000	77,000
A03905	Newspapers Periodicals and Books		7,000	12,000	8,000
A03906	Uniforms and Protective Clothing		6,000	6,000	7,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>40,000</u>	<u>11,000</u>
001	Cost of other Stores		10,000	40,000	11,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
002	Other Contingencies		10,000	50,000	11,000
A09	TOTAL PHYSICAL ASSETS			<u>290,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	
A09601	Plant and Machinery			<u>250,000</u>	
001	Plant and Machinery			250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	
A09701	Furniture and fixtures			<u>40,000</u>	
001	Furniture & Fixture			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>245,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	70,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	50,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	
A13303	Other Buildings			40,000	
A138	TOTAL GENERAL		<u>25,000</u>	<u>85,000</u>	<u>28,000</u>
A13801	Maintenance of gardens		25,000	85,000	28,000
Pushkalvati Museum			6,016,000	7,807,000	7,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR5104 Sub-Regional Office Hazara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,711,000</u>	<u>5,648,000</u>	<u>8,411,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,662,000</u>	<u>2,649,000</u>	<u>4,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,959,000</u>	<u>969,000</u>	<u>2,060,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,959,000</u>	<u>969,000</u>	<u>2,060,000</u>
C465 Chief Artist (BPS-17)	1	1	420,000		441,000
A057 Assistant (BPS-16)	1	1	306,000		322,000
A138 Assistant Research Officer (BPS-16)	1	1	306,000		322,000
A574 Archaeological Conservator (BPS-16)	1	1	306,000		322,000
C082 Computer Operator (BPS-16)	1	1	306,000		322,000
F043 Field Officer (BPS-16)	2	2	315,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>2,703,000</u>	<u>1,680,000</u>	<u>2,843,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>2,703,000</u>	<u>1,680,000</u>	<u>2,843,000</u>
C084 Conservation Assistant (BPS-12)	1	1	219,000		230,000
W030 Work Supervisor (BPS-12)	1	1	219,000		230,000
J013 Junior Clerk (BPS-11)	2	2	214,000		225,000
C375 Conservation Foreman (BPS-07)	1	1	158,000		166,000
E019 Electrician (BPS-07)	1	1	158,000		166,000
S440 Site Supervisor (BPS-07)	1	1	158,000		166,000
M218 Masson(Conservation) (BPS-04)	1	1	131,000		138,000
C057 Chowkidar (BPS-03)	2	2	263,000		277,000
M077 Museum Attendant (BPS-03)	3	3	394,000		414,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	2	2	263,000		277,000
S609 Site Attendent (BPS-03)	2	2	263,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A012	TOTAL ALLOWANCES		<u>2,049,000</u>	<u>2,999,000</u>	<u>3,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,011,000</u>	<u>2,999,000</u>	<u>3,468,000</u>
A01202	House Rent Allowance		286,000	450,000	450,000
A01203	Conveyance Allowance		419,000	429,000	440,000
A01207	Washing Allowance		6,000	130,000	130,000
A01208	Dress Allowance		6,000	130,000	7,000
A0120D	Integrated Allowance		11,000	78,000	78,000
A01217	Medical Allowance		246,000	250,000	259,000
A0121T	Adhoc Relief Allowance 2013		32,000	31,000	34,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	25,000
A0122M	Adhoc Relief Allowance 2016		184,000	190,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017		260,000	270,000	273,000
A01239	Special allowance			182,000	
A0123G	Ad-hoc Relief Allowance-2018		260,000	270,000	273,000
A0123P	Ad-hoc Relief Allowance 2019		260,000	270,000	273,000
A0124F	Adhoc Relief Allowance-2021			270,000	270,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,000</u>		<u>40,000</u>
A01274	Medical Charges		<u>38,000</u>		<u>40,000</u>
001	Medical Charges		38,000		40,000
A03	TOTAL OPERATING EXPENSES		<u>706,000</u>	<u>877,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		71,000	65,000	70,000
A033	TOTAL UTILITIES		<u>484,000</u>	<u>497,000</u>	<u>498,000</u>
A03301	Gas		158,000	153,000	153,000
A03303	Electricity		<u>285,000</u>	<u>284,000</u>	<u>284,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
001	Electricity		285,000	284,000	284,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		40,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>110,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Travelling Allowance		30,000	80,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	41,000
A03808	Conveyance Charges		<u>5,000</u>		<u>6,000</u>
001	Conveyance Charges		5,000		6,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>200,000</u>	<u>101,000</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>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Printing and publication		40,000	80,000	44,000
A03905	Newspapers Periodicals and Books			10,000	10,000
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>12,000</u>	<u>50,000</u>	<u>14,000</u>
002	Other Contingencies		12,000	50,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>116,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		15,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>36,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	36,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A138	TOTAL GENERAL			<u>30,000</u>	
A13801	Maintenance of gardens			30,000	
Sub-Regional Office Hazara			7,442,000	6,641,000	9,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,402,000</u>	<u>4,876,000</u>	<u>6,148,000</u>
A011 TOTAL PAY	14	14	<u>2,930,000</u>	<u>1,977,000</u>	<u>3,083,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,530,000</u>	<u>913,000</u>	<u>1,610,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,530,000</u>	<u>913,000</u>	<u>1,610,000</u>
A057 Assistant (BPS-16)	1	1	306,000		322,000
A138 Assistant Research Officer (BPS-16)	1	1	306,000		322,000
A574 Archaeological Conservator (BPS-16)	1	1	306,000		322,000
C082 Computer Operator (BPS-16)	1	1	306,000		322,000
F043 Field Officer (BPS-16)	1	1	306,000		322,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,400,000</u>	<u>1,064,000</u>	<u>1,473,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,400,000</u>	<u>1,064,000</u>	<u>1,473,000</u>
J013 Junior Clerk (BPS-11)	1	1	219,000		230,000
A161 Attendant (BPS-08)	3	3	525,000		552,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
W011 Watchman (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>1,472,000</u>	<u>2,899,000</u>	<u>3,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,442,000</u>	<u>2,869,000</u>	<u>3,033,000</u>
A01202 House Rent Allowance			197,000	359,000	359,000
A01203 Conveyance Allowance			282,000	351,000	297,000
A01207 Washing Allowance			11,000	103,000	103,000
A01208 Dress Allowance			11,000	103,000	12,000
A0120D Integrated Allowance			11,000	589,000	589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01217	Medical Allowance		173,000	195,000	182,000
A0121T	Adhoc Relief Allowance 2013		30,000	33,000	32,000
A01226	Computer Allowance		11,000		12,000
A0122C	Adhoc Relief Allowance - 2015		21,000	33,000	23,000
A0122M	Adhoc Relief Allowance 2016		116,000	136,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017		193,000	201,000	203,000
A01239	Special allowance			133,000	
A0123G	Ad-hoc Relief Allowance-2018		193,000	201,000	203,000
A0123P	Ad-hoc Relief Allowance 2019		193,000	201,000	203,000
A0124F	Adhoc Relief Allowance-2021			201,000	201,000
A0124N	Disparity Reduction Allowance 2022- 15%				462,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Medical Charges		30,000	30,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>2,020,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000		6,000
A03202	Telephone and Trunk Call		1,000	15,000	1,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>1,597,000</u>	<u>1,597,000</u>
A03303	Electricity		<u>500,000</u>	<u>1,497,000</u>	<u>1,497,000</u>
001	Electricity		500,000	1,497,000	1,497,000
A03305	POL fore Generator		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>178,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>64,000</u>	<u>22,000</u>
001	Travelling Allowance		20,000	64,000	22,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A03806	Transportation of Goods		<u>5,000</u>	<u>34,000</u>	<u>6,000</u>
001	Transportation of Goods		5,000	34,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>80,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	80,000	41,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>230,000</u>	<u>95,000</u>
A03901	Stationery		<u>15,000</u>	<u>41,000</u>	<u>17,000</u>
001	Stationery		15,000	41,000	17,000
A03902	Printing and Publication		<u>25,000</u>	<u>69,000</u>	<u>28,000</u>
001	Printing and publication		25,000	69,000	28,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03970	Others		<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
002	Other Contingencies		25,000	100,000	28,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	
001	Furniture & Fixture			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>270,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transport		20,000	20,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>57,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	57,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>58,000</u>	<u>11,000</u>
A13303	Other Buildings		<u>10,000</u>	<u>58,000</u>	<u>11,000</u>
001	Other Buildings.		10,000	58,000	11,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>115,000</u>	<u>22,000</u>
A13801	Maintenance of gardens		20,000	115,000	22,000
Sub Regional Office Mardan at Takht Bhai District Mardan			5,178,000	7,366,000	8,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR5712 Peshawar Museum Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,103,000</u>	<u>19,240,000</u>	<u>20,753,000</u>
A011 TOTAL PAY	42	42	<u>9,386,000</u>	<u>9,166,000</u>	<u>9,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,657,000</u>	<u>2,711,000</u>	<u>2,793,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,657,000</u>	<u>2,711,000</u>	<u>2,793,000</u>
C177 Curator (BPS-18)	1	1	634,000		666,000
R032 Research Officer (BPS-17)	1	1	606,000		637,000
A138 Assistant Research Officer (BPS-16)	1	1	401,000		422,000
A299 Assistant Curator (BPS-16)	1	1	472,000		496,000
C082 Computer Operator (BPS-16)	1	1	544,000		572,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,729,000</u>	<u>6,455,000</u>	<u>7,072,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,729,000</u>	<u>6,455,000</u>	<u>7,072,000</u>
S035 Senior Clerk (BPS-14)	1	1	429,000		451,000
G031 Gallery Assistant (BPS-12)	1	1	345,000		363,000
L034 Library Assistant (BPS-12)	1	1	280,000		294,000
J013 Junior Clerk (BPS-11)	1	1	280,000		294,000
E019 Electrician (BPS-07)	1	1	272,000		286,000
Q004 Qasid (BPS-04)	1	1	270,000		284,000
A161 Attendant (BPS-03)	3	3	611,000		642,000
C011 Care Taker (BPS-03)	1	1	152,000		160,000
C057 Chowkidar (BPS-03)	3	3	559,000		587,000
M010 Mali (BPS-03)	3	3	546,000		574,000
M077 Museum Attendant (BPS-03)	2	2	238,000		250,000
N005 Naib Qasid (BPS-03)	8	8	994,000		1,044,000
P051 Porter (BPS-03)	1	1	166,000		175,000
S023 Security Guard (BPS-03)	3	3	486,000		511,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR5712	Peshawar Museum Peshawar						
S162	Sweeper	(BPS-03)	6	6	936,000		983,000
T049	Tubewell Operator	(BPS-03)	1	1	165,000		174,000
A012	TOTAL ALLOWANCES				<u>6,717,000</u>	<u>10,074,000</u>	<u>10,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,687,000</u>	<u>10,074,000</u>	<u>10,856,000</u>
A01202	House Rent Allowance				1,147,000	2,077,000	2,077,000
A01203	Conveyance Allowance				975,000	1,018,000	1,024,000
A01207	Washing Allowance				20,000	372,000	372,000
A01208	Dress Allowance				20,000	372,000	21,000
A0120D	Integrated Allowance				33,000	218,000	218,000
A0120E	Housing Subsidy Allowance				168,000	168,000	177,000
A01217	Medical Allowance				698,000	724,000	733,000
A0121T	Adhoc Relief Allowance 2013				194,000	193,000	204,000
A01226	Computer Allowance				18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				126,000	124,000	133,000
A0122M	Adhoc Relief Allowance 2016				632,000	548,000	664,000
A0122Y	Ad-hoc Relief Allowance 2017				852,000	917,000	895,000
A01239	Special allowance					506,000	
A0123G	Ad-hoc Relief Allowance-2018				852,000	917,000	895,000
A0123P	Ad-hoc Relief Allowance 2019				852,000	836,000	895,000
A0124F	Adhoc Relief Allowance-2021					917,000	917,000
A0124H	Special Allowance-2021					28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,479,000
A01270	Other				<u>100,000</u>	<u>120,000</u>	<u>105,000</u>
001	Others				100,000	120,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>		<u>32,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>32,000</u>
001	Medical Charges				30,000		32,000
A03	TOTAL OPERATING EXPENSES				<u>2,064,000</u>	<u>2,444,000</u>	<u>1,770,000</u>
A032	TOTAL COMMUNICATIONS				<u>116,000</u>	<u>114,000</u>	<u>129,000</u>
A03201	Postage and Telegraph				5,000		6,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A03202	Telephone and Trunk Call		111,000	114,000	123,000
A033	TOTAL UTILITIES		<u>1,482,000</u>	<u>1,100,000</u>	<u>1,101,000</u>
A03303	Electricity		<u>1,461,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,461,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		20,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>250,000</u>	<u>83,000</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>30,000</u>	<u>30,000</u>	<u>41,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	41,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001	Conveyance Charges		8,000	20,000	9,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>980,000</u>	<u>457,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Stationery		40,000	100,000	44,000
A03902	Printing and Publication		<u>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		10,000	50,000	11,000
A03906	Uniforms and Protective Clothing		30,000	30,000	33,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Cost of other Stores		50,000	150,000	55,000
A03970	Others		<u>260,000</u>	<u>600,000</u>	<u>305,000</u>
002	Other Contingencies		70,000	370,000	100,000
003	Chemicals		50,000	60,000	55,000
008	Photographic Material		70,000	100,000	80,000
172	Molding		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>205,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A041	TOTAL PENSION			<u>205,000</u>	
A04114	Superannuation Encashment of L.P.R			205,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>480,000</u>	<u>1,000</u>
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>350,000</u>	
A09701	Furniture and fixtures			<u>350,000</u>	
001	Furniture & Fixture			350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>370,000</u>	<u>154,000</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>80,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>80,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	80,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		40,000	120,000	44,000
A138	TOTAL GENERAL		<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
A13801	Maintenance of gardens		40,000	120,000	44,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION 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
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

PR5712 Peshawar Museum Peshawar

Peshawar Museum Peshawar	18,308,000	22,739,000	22,678,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4951 Sub Regional Office Malakand at Mingora District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,796,000</u>	<u>5,855,000</u>	<u>6,079,000</u>
A011 TOTAL PAY	14	14	<u>2,710,000</u>	<u>2,757,000</u>	<u>2,854,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,315,000</u>	<u>1,410,000</u>	<u>1,385,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,315,000</u>	<u>1,410,000</u>	<u>1,385,000</u>
A057 Assistant (BPS-16)	1	1	263,000		277,000
A138 Assistant Research Officer (BPS-16)	1	1	263,000		277,000
A574 Archaeological Conservator (BPS-16)	1	1	263,000		277,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
F043 Field Officer (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,395,000</u>	<u>1,347,000</u>	<u>1,469,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,395,000</u>	<u>1,347,000</u>	<u>1,469,000</u>
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
A161 Attendant (BPS-08)	3	3	497,000		522,000
C057 Chowkidar (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
W011 Watchman (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>2,086,000</u>	<u>3,098,000</u>	<u>3,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>3,098,000</u>	<u>3,187,000</u>
A01202 House Rent Allowance			272,000	406,000	406,000
A01203 Conveyance Allowance			425,000	465,000	447,000
A01207 Washing Allowance			9,000	97,000	97,000
A01208 Dress Allowance			6,000	97,000	7,000
A0120D Integrated Allowance			11,000	54,000	54,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01217	Medical Allowance		204,000	221,000	215,000
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	25,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		17,000	16,000	18,000
A0122M	Adhoc Relief Allowance 2016		174,000	176,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017		241,000	261,000	254,000
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			224,000	
A0123G	Ad-hoc Relief Allowance-2018		241,000	261,000	254,000
A0123P	Ad-hoc Relief Allowance 2019		241,000	261,000	254,000
A0124F	Adhoc Relief Allowance-2021			261,000	261,000
A0124L	Weather Allowance			89,000	89,000
A0124N	Disparity Reduction Allowance 2022- 15%				427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>		<u>38,000</u>
A01274	Medical Charges		<u>36,000</u>		<u>38,000</u>
001	Medical Charges		36,000		38,000
A03	TOTAL OPERATING EXPENSES		<u>337,000</u>	<u>1,081,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	8,000	6,000
A03202	Telephone and Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>320,000</u>	<u>321,000</u>
A03302	Water			20,000	20,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		50,000	100,000	100,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>138,000</u>	<u>250,000</u>	<u>140,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	30,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	20,000	10,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>477,000</u>	<u>132,000</u>
A03901	Stationery		<u>32,000</u>	<u>65,000</u>	<u>40,000</u>
001	Stationery		32,000	65,000	40,000
A03902	Printing and Publication		<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
001	Printing and publication		1,000	160,000	1,000
A03905	Newspapers Periodicals and Books		4,000	12,000	5,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity			100,000	
A03970	Others		<u>60,000</u>	<u>120,000</u>	<u>66,000</u>
002	Other Contingencies		60,000	120,000	66,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<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>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

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>220,000</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	80,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	40,000	28,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13801	Maintenance of gardens		20,000	100,000	22,000
Sub Regional Office Malakand at Mingora District Swat			5,198,000	7,256,000	6,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4015 Chitral Museum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,577,000</u>	<u>5,225,000</u>	<u>5,713,000</u>
A011 TOTAL PAY	13	13	<u>2,481,000</u>	<u>2,286,000</u>	<u>2,609,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>676,000</u>	<u>685,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>676,000</u>	<u>685,000</u>
A299 Assistant Curator (BPS-16)	1	1	305,000		321,000
C082 Computer Operator (BPS-16)	1	1	346,000		364,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,830,000</u>	<u>1,610,000</u>	<u>1,924,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,830,000</u>	<u>1,610,000</u>	<u>1,924,000</u>
G031 Gallery Assistant (BPS-12)	1	1	219,000		230,000
J013 Junior Clerk (BPS-11)	1	1	218,000		229,000
S440 Site Supervisor (BPS-07)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	2	2	350,000		368,000
M010 Mali (BPS-03)	1	1	137,000		144,000
M077 Museum Attendant (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	1	1	136,000		143,000
S162 Sweeper (BPS-03)	1	1	136,000		143,000
S609 Site Attendent (BPS-03)	2	2	263,000		277,000
A012 TOTAL ALLOWANCES			<u>2,096,000</u>	<u>2,939,000</u>	<u>3,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,968,000</u>	<u>2,811,000</u>	<u>2,969,000</u>
A01202 House Rent Allowance			239,000	368,000	368,000
A01203 Conveyance Allowance			346,000	351,000	364,000
A01207 Washing Allowance			6,000	108,000	108,000
A01208 Dress Allowance			6,000	108,000	7,000
A0120D Integrated Allowance			6,000	62,000	62,000
A01217 Medical Allowance			209,000	215,000	220,000
A0121T Adhoc Relief Allowance 2013			32,000	28,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		23,000	20,000	25,000
A0122M	Adhoc Relief Allowance 2016		161,000	159,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		218,000	231,000	229,000
A01233	Unattractive Area Allowance		<u>268,000</u>	<u>274,000</u>	<u>282,000</u>
001	Unattractive Area Allowance		268,000	274,000	282,000
A01239	Special allowance			175,000	
A0123G	Ad-hoc Relief Allowance-2018		218,000	231,000	229,000
A0123P	Ad-hoc Relief Allowance 2019		218,000	231,000	229,000
A0124F	Adhoc Relief Allowance-2021			156,000	156,000
A0124L	Weather Allowance			76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%				391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,000</u>	<u>128,000</u>	<u>135,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Medical Charges		30,000	30,000	32,000
A01284	Firewood Allowance		98,000	98,000	103,000
A03	TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>820,000</u>	<u>587,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		5,000	15,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>266,000</u>	<u>375,000</u>	<u>376,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>200,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		200,000	260,000	260,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		50,000	100,000	100,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
001	Travelling Allowance		50,000	150,000	55,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>230,000</u>	<u>95,000</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>16,000</u>	<u>50,000</u>	<u>18,000</u>
001	Printing and publication		16,000	50,000	18,000
A03905	Newspapers Periodicals and Books		10,000	30,000	11,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03970	Others		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
002	Other Contingencies		30,000	100,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	
001	Furniture & Fixture			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>130,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	40,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	40,000	22,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13801	Maintenance of gardens		20,000	50,000	22,000

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

09	EDUCATION AFFAIRS AND SERVICES		Rs		Rs
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

CL4015 Chitral Museum

Chitral Museum		5,094,000		6,275,000	6,366,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4019 Archaeology and Museums Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,920,000</u>	<u>12,763,000</u>	<u>14,942,000</u>
A011 TOTAL PAY	33	33	<u>6,872,000</u>	<u>6,087,000</u>	<u>7,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,452,000</u>	<u>1,582,000</u>	<u>2,575,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,452,000</u>	<u>1,582,000</u>	<u>2,575,000</u>
C177 Curator (BPS-18)	1	1	700,000		735,000
A057 Assistant (BPS-16)	1	1	438,000		460,000
A299 Assistant Curator (BPS-16)	1	1	438,000		460,000
C082 Computer Operator (BPS-16)	1	1	438,000		460,000
F043 Field Officer (BPS-16)	1	1	438,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,420,000</u>	<u>4,505,000</u>	<u>4,647,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,414,000</u>	<u>4,500,000</u>	<u>4,640,000</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		289,000
G031 Gallery Assistant (BPS-12)	1	1	224,000		236,000
J013 Junior Clerk (BPS-11)	1	1	150,000		158,000
L034 Library Assistant (BPS-11)	1	1	235,000		247,000
B117 Booking Clerk (BPS-10)	1	1	139,000		146,000
E019 Electrician (BPS-07)	1	1	126,000		133,000
C057 Chowkidar (BPS-03)	3	3	354,000		372,000
L035 Library Attendant (BPS-03)	1	1	135,000		142,000
M010 Mali (BPS-03)	4	4	545,000		573,000
M077 Museum Attendant (BPS-03)	6	6	970,000		1,019,000
N005 Naib Qasid (BPS-03)	5	5	891,000		936,000
S162 Sweeper (BPS-03)	2	2	240,000		252,000
T049 Tubewell Operator (BPS-03)	1	1	130,000		137,000
A01152 Personal pay			6,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4019 Archaeology and Museums Dir Lower					
A012 TOTAL ALLOWANCES			<u>5,048,000</u>	<u>6,676,000</u>	<u>7,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,901,000</u>	<u>6,538,000</u>	<u>7,565,000</u>
A01202 House Rent Allowance			583,000	787,000	787,000
A01203 Conveyance Allowance			791,000	768,000	831,000
A01207 Washing Allowance			17,000	272,000	272,000
A01208 Dress Allowance			17,000	272,000	18,000
A0120D Integrated Allowance			22,000	160,000	160,000
A01217 Medical Allowance			542,000	507,000	570,000
A0121T Adhoc Relief Allowance 2013			103,000	102,000	109,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	74,000
A0122M Adhoc Relief Allowance 2016			481,000	424,000	506,000
A0122Y Ad-hoc Relief Allowance 2017			617,000	586,000	648,000
A01233 Unattractive Area Allowance			<u>406,000</u>	<u>350,000</u>	<u>427,000</u>
001 Unattractive Area Allowance			406,000	350,000	427,000
A01239 Special allowance				284,000	
A0123G Ad-hoc Relief Allowance-2018			617,000	586,000	648,000
A0123P Ad-hoc Relief Allowance 2019			617,000	586,000	648,000
A0124F Adhoc Relief Allowance-2021				586,000	586,000
A0124L Weather Allowance				178,000	178,000
A0124N Disparity Reduction Allowance 2022- 15%					1,082,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>147,000</u>	<u>138,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>21,000</u>	<u>32,000</u>
001 Medical Charges			30,000	21,000	32,000
A01284 Firewood Allowance			117,000	117,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,136,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A03202	Telephone and Trunk Call		44,000	44,000	49,000
A033	TOTAL UTILITIES		<u>611,000</u>	<u>610,000</u>	<u>611,000</u>
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		550,000	550,000	550,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>280,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>130,000</u>	<u>88,000</u>
001	Travelling Allowance		80,000	130,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>150,000</u>	<u>108,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	150,000	108,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>196,000</u>	<u>211,000</u>
A03901	Stationery		<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		7,000	10,000	8,000
A03902	Printing and Publication		<u>5,000</u>		<u>6,000</u>
001	Printing and publication		5,000		6,000
A03905	Newspapers Periodicals and Books		3,000	3,000	4,000
A03906	Uniforms and Protective Clothing		15,000		17,000
A03970	Others		<u>160,000</u>	<u>183,000</u>	<u>176,000</u>
002	Other Contingencies		50,000		55,000
003	Chemicals		50,000		55,000
135	Cataloguing of Objects		30,000		33,000
172	Molding		30,000	183,000	33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>210,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13001	Transport		<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Transport		30,000	50,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	40,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
A138	TOTAL GENERAL		<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13801	Maintenance of gardens		30,000	100,000	33,000
Archaeology and Museums Dir Lower			13,031,000	14,109,000	16,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4193 Archaeology and Museums Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,879,000</u>	<u>7,187,000</u>	<u>8,515,000</u>
A011 TOTAL PAY	19	19	<u>4,037,000</u>	<u>3,279,000</u>	<u>4,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,576,000</u>	<u>824,000</u>	<u>1,656,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,576,000</u>	<u>824,000</u>	<u>1,656,000</u>
A057 Assistant (BPS-16)	1	1	394,000		414,000
A299 Assistant Curator (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
F043 Field Officer (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,461,000</u>	<u>2,455,000</u>	<u>2,589,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,461,000</u>	<u>2,455,000</u>	<u>2,589,000</u>
G031 Gallery Assistant (BPS-12)	2	2	403,000		424,000
J013 Junior Clerk (BPS-11)	2	2	403,000		424,000
E019 Electrician (BPS-07)	1	1	162,000		171,000
C057 Chowkidar (BPS-03)	3	3	392,000		412,000
M010 Mali (BPS-03)	1	1	135,000		142,000
M077 Museum Attendant (BPS-03)	3	3	490,000		515,000
N005 Naib Qasid (BPS-03)	1	1	204,000		215,000
S162 Sweeper (BPS-03)	2	2	272,000		286,000
A012 TOTAL ALLOWANCES			<u>2,842,000</u>	<u>3,908,000</u>	<u>4,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,812,000</u>	<u>3,878,000</u>	<u>4,238,000</u>
A01202 House Rent Allowance			362,000	533,000	533,000
A01203 Conveyance Allowance			539,000	509,000	566,000
A01207 Washing Allowance			11,000	116,000	116,000
A01208 Dress Allowance			11,000	116,000	12,000
A0120D Integrated Allowance			6,000	66,000	66,000
A01217 Medical Allowance			293,000	285,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A0121T	Adhoc Relief Allowance 2013		50,000	49,000	53,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		35,000	34,000	37,000
A0122M	Adhoc Relief Allowance 2016		247,000	237,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		380,000	330,000	399,000
A01239	Special allowance			330,000	
A0123G	Ad-hoc Relief Allowance-2018		380,000	330,000	399,000
A0123P	Ad-hoc Relief Allowance 2019		380,000	330,000	399,000
A0124F	Adhoc Relief Allowance-2021			330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				636,000
A01270	Other		<u>100,000</u>	<u>265,000</u>	<u>105,000</u>
001	Others		100,000	265,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Medical Charges		30,000	30,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>747,000</u>	<u>1,380,000</u>	<u>998,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>414,000</u>	<u>615,000</u>	<u>616,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>293,000</u>	<u>345,000</u>	<u>345,000</u>
001	Electricity		293,000	345,000	345,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		100,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>389,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>101,000</u>	<u>55,000</u>
001	Travelling Allowance		50,000	101,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A03807	P.O.L Charges	A.planes	<u>50,000</u>	<u>288,000</u>	<u>68,000</u>
	H.coptors	S.Cars			
	M/Cycle				
001	POL Charges	A.planes	50,000	288,000	68,000
	H.coptors	S.cars			
	for	Generator			
A039	TOTAL GENERAL		<u>128,000</u>	<u>271,000</u>	<u>143,000</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>30,000</u>	<u>63,000</u>	<u>33,000</u>
001	Printing and publication		30,000	63,000	33,000
A03905	Newspapers Periodicals and Books		3,000	3,000	4,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03970	Others		<u>70,000</u>	<u>150,000</u>	<u>78,000</u>
002	Other Contingencies		35,000		39,000
008	Photographic Material		35,000	150,000	39,000
A09	TOTAL PHYSICAL ASSETS			<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	
A09601	Plant and Machinery			<u>500,000</u>	
001	Plant and Machinery			500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	
A09701	Furniture and fixtures			<u>300,000</u>	
001	Furniture & Fixture			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>376,000</u>	<u>111,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>61,000</u>	<u>17,000</u>
A13001	Transport		<u>15,000</u>	<u>61,000</u>	<u>17,000</u>
001	Transport		15,000	61,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4193 Archaeology and Museums Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>90,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	90,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A13303 Other Buildings			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
001 Other Buildings.			25,000	68,000	28,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>57,000</u>	<u>11,000</u>
A13801 Maintenance of gardens			10,000	57,000	11,000
Archaeology and Museums Mardan			7,726,000	9,743,000	9,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4895 Archeology and Museums (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,612,000</u>	<u>51,455,000</u>	<u>76,018,000</u>
A011 TOTAL PAY	171	171	<u>41,097,000</u>	<u>23,877,000</u>	<u>43,178,000</u>
A011-1 TOTAL PAY OF OFFICERS	47	47	<u>19,935,000</u>	<u>8,018,000</u>	<u>20,940,000</u>
A01101 Total Basic Pay Of Officer	47	47	<u>19,907,000</u>	<u>7,947,000</u>	<u>20,910,000</u>
D063 Director (BPS-19)	1	1	700,000		735,000
C276 Chief Chemist (BPS-18)	1	1	700,000		735,000
D028 Deputy Director (BPS-18)	1	1	700,000		735,000
S610 Senior Archaeological Engineer (BPS-18)	2	2	1,313,000		1,379,000
S696 Senior Litigation Officer (BPS-18)	1	1	700,000		735,000
A021 Administrative Officer (BPS-17)	1	1	438,000		460,000
A079 Assistant Director (BPS-17)	1	1	438,000		460,000
A315 Archeological Engineer (BPS-17)	2	2	875,000		919,000
A570 Assistant Archaeological Engineer (BPS-17)	1	1	438,000		460,000
A731 Architect (BPS-17)	1	1	438,000		460,000
C029 Chemist (BPS-17)	1	1	438,000		460,000
C465 Chief Artist (BPS-17)	1	1	438,000		460,000
D152 Data Processing Officer (BPS-17)	1	1	438,000		460,000
L136 Litigation Officer (BPS-17)	1	1	438,000		460,000
M180 M & E Officer (BPS-17)	1	1	438,000		460,000
P038 Planning Officer (BPS-17)	1	1	438,000		460,000
P373 Procurement Officer (BPS-17)	1	1	438,000		460,000
R032 Research Officer (BPS-17)	1	1	438,000		460,000
S166 Superintendent (BPS-17)	3	3	1,313,000		1,379,000
A057 Assistant (BPS-16)	3	3	1,000,000		1,050,000
A060 Assistant Accounts Officer (BPS-16)	1	1	350,000		368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4895 Archeology and Museums (Provincial)					
A138 Assistant Research Officer (BPS-16)	2	2	700,000		735,000
A574 Archaeological Conservator (BPS-16)	2	2	700,000		735,000
C082 Computer Operator (BPS-16)	1	1	350,000		368,000
F043 Field Officer (BPS-16)	2	2	700,000		735,000
F191 Field Supervisor (BPS-16)	2	2	700,000		735,000
G063 Graphics Designer (BPS-16)	1	1	350,000		368,000
G064 GIS Specialist (BPS-16)	1	1	350,000		368,000
J010 Junior Architect (BPS-16)	1	1	350,000		368,000
J012 Junior Auditor (BPS-16)	1	1	350,000		368,000
L033 Librarian (BPS-16)	2	2	700,000		735,000
L123 Legal Assistant (BPS-16)	1	1	350,000		368,000
P406 Publication & Marketing Officer (BPS-16)	1	1	350,000		368,000
P407 Publication Officer (BPS-16)	1	1	350,000		368,000
Q003 Quantity Surveyor (BPS-16)	1	1	350,000		368,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		368,000
A01102 Personal pay			28,000	71,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	124	124	21,162,000	15,859,000	22,238,000
A01151 Total Basic Pay Other Staff	<u>124</u>	<u>124</u>	<u>21,151,000</u>	<u>15,851,000</u>	<u>22,226,000</u>
P443 Pandit (BPS-14)	1	1	300,000		315,000
S035 Senior Clerk (BPS-14)	1	1	263,000		277,000
S114 Steno Typist (BPS-14)	2	2	525,000		552,000
A004 Accounts Assistant (BPS-12)	1	1	219,000		230,000
A005 Accountant (BPS-12)	1	1	219,000		230,000
B117 Booking Clerk (BPS-12)	3	3	650,000		683,000
C084 Conservation Assistant (BPS-12)	4	4	800,000		840,000
D105 Draftsman (BPS-12)	1	1	219,000		230,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4895	Archeology and Museums (Provincial)					
S650	Sub Enginer (Electriciel)	(BPS-12)	1	1	219,000	230,000
W030	Work Supervisor	(BPS-12)	3	3	656,000	689,000
E019	Electrician	(BPS-11)	1	1	158,000	166,000
J013	Junior Clerk	(BPS-11)	6	6	1,110,000	1,166,000
P027	Photographer	(BPS-11)	1	1	355,000	373,000
S161	Surveyor	(BPS-11)	1	1	220,000	231,000
S127	Store Keeper	(BPS-10)	2	2	350,000	368,000
A333	Assistant Photographer	(BPS-09)	1	1	219,000	230,000
P017	Patwari	(BPS-09)	2	2	380,000	399,000
P027	Photographer	(BPS-09)	1	1	196,000	206,000
H012	Head Clerk	(BPS-08)	1	1	196,000	206,000
C014	Cashier	(BPS-07)	1	1	193,000	203,000
C375	Conservation Foreman	(BPS-07)	1	1	175,000	184,000
E019	Electrician	(BPS-07)	1	1	193,000	203,000
P027	Photographer	(BPS-07)	1	1	175,000	184,000
S440	Site Supervisor	(BPS-07)	1	1	193,000	203,000
T097	Technical Assistant	(BPS-07)	1	1	193,000	203,000
D112	Driver	(BPS-06)	6	6	1,050,000	1,103,000
A161	Attendant	(BPS-04)	25	25	4,157,000	4,365,000
B029	Blacksmith	(BPS-04)	1	1	131,000	138,000
C012	Carpenter	(BPS-04)	2	2	263,000	277,000
D006	Daftari	(BPS-04)	1	1	172,000	181,000
M076	Moulder	(BPS-04)	2	2	263,000	277,000
M218	Masson(Conservation)	(BPS-04)	2	2	263,000	277,000
P280	Potter	(BPS-04)	2	2	263,000	277,000
W011	Watchman	(BPS-04)	3	3	438,000	460,000
A161	Attendant	(BPS-03)	6	6	788,000	828,000
B006	Behishti	(BPS-03)	1	1	205,000	216,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
C057	Chowkidar	(BPS-03)	4	4	569,000	598,000	
K009	Khalasi	(BPS-03)	1	1	205,000	216,000	
L035	Library Attendant	(BPS-03)	1	1	226,000	238,000	
M010	Mali	(BPS-03)	3	3	412,000	433,000	
N005	Naib Qasid	(BPS-03)	14	14	2,063,000	2,167,000	
S162	Sweeper	(BPS-03)	5	5	650,000	683,000	
S609	Site Attendant	(BPS-03)	2	2	263,000	277,000	
W011	Watchman	(BPS-03)	3	3	394,000	414,000	
A01152	Personal pay				11,000	8,000	12,000
A012	TOTAL ALLOWANCES				18,515,000	27,578,000	32,840,000
A012-1	TOTAL REGULAR ALLOWANCES				18,465,000	27,528,000	32,787,000
A01202	House Rent Allowance				3,259,000	6,403,000	6,403,000
A01203	Conveyance Allowance				3,079,000	2,952,000	3,233,000
A01207	Washing Allowance				36,000	865,000	865,000
A01208	Dress Allowance				27,000	865,000	29,000
A0120D	Integrated Allowance				76,000	510,000	510,000
A01217	Medical Allowance				1,898,000	1,819,000	1,993,000
A0121T	Adhoc Relief Allowance 2013				487,000	452,000	512,000
A01226	Computer Allowance				18,000	18,000	19,000
A01229	Special compensatory allowance				91,000	91,000	96,000
A0122C	Adhoc Relief Allowance - 2015				320,000	295,000	336,000
A0122M	Adhoc Relief Allowance 2016				1,885,000	1,749,000	1,980,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017				2,496,000	2,437,000	2,621,000
A01239	Special allowance					1,580,000	
A0123G	Ad-hoc Relief Allowance-2018				2,496,000	2,437,000	2,621,000
A0123P	Ad-hoc Relief Allowance 2019				2,153,000	2,222,000	2,261,000
A0124F	Adhoc Relief Allowance-2021					2,437,000	2,437,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance					122,000	122,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A0124N	Disparity Reduction Allowance 2022- 15%				6,467,000
A01270	Other			30,000	30,000
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		50,000	50,000	53,000
A01274	Medical Charges		50,000	50,000	53,000
001	Medical Charges		50,000	50,000	53,000
A03	TOTAL OPERATING EXPENSES		3,216,000	5,335,000	3,909,000
A032	TOTAL COMMUNICATIONS		620,000	650,000	682,000
A03201	Postage and Telegraph		20,000	50,000	22,000
A03202	Telephone and Trunk Call		600,000	600,000	660,000
A033	TOTAL UTILITIES		1,678,000	2,200,000	2,201,000
A03301	Gas		167,000	200,000	200,000
A03303	Electricity		1,510,000	2,000,000	2,000,000
001	Electricity		1,510,000	2,000,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	1,350,000	537,000
A03805	Travelling Allowance		160,000	750,000	176,000
001	Travelling Allowance		160,000	750,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	500,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	500,000	300,000
A03808	Conveyance Charges		10,000	40,000	11,000
001	Conveyance Charges		10,000	40,000	11,000
A03809	CNG Charges (Govt)		40,000	60,000	50,000
A039	TOTAL GENERAL		458,000	1,135,000	489,000
A03901	Stationery		100,000	260,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
001	Stationery		100,000	260,000	110,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Printing and publication		20,000	50,000	22,000
A03905	Newspapers Periodicals and Books		10,000	22,000	11,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		<u>173,000</u>	<u>173,000</u>	<u>180,000</u>
001	Advertising and Publicity		173,000	173,000	180,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	50,000	11,000
A03942	Cost of Other Stores		<u>25,000</u>	<u>60,000</u>	<u>28,000</u>
001	Cost of other Stores		25,000	60,000	28,000
A03970	Others		<u>100,000</u>	<u>500,000</u>	<u>105,000</u>
002	Other Contingencies		50,000	500,000	55,000
008	Photographic Material		50,000		50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>2,948,000</u>	<u>660,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>2,948,000</u>	<u>660,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	2,948,000	660,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	
A09203	I.T. Equipment			<u>200,000</u>	
003	I.T. Equipment			200,000	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4895 Archeology and Museums (Provincial)					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>670,000</u>	<u>286,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>88,000</u>
001 Transport			80,000	200,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	250,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	100,000	44,000
A138 TOTAL GENERAL			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
A13801 Maintenance of gardens			40,000	120,000	44,000
Archeology and Museums (Provincial)			63,691,000	61,408,000	80,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4289 City Museum , Gorgatree					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,221,000</u>	<u>7,810,000</u>	<u>8,110,000</u>
A011 TOTAL PAY	17	17	<u>3,546,000</u>	<u>3,444,000</u>	<u>3,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,182,000</u>	<u>1,333,000</u>	<u>1,242,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,182,000</u>	<u>1,333,000</u>	<u>1,242,000</u>
A138 Assistant Research Officer (BPS-16)	1	1	394,000		414,000
A299 Assistant Curator (BPS-16)	1	1	394,000		414,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,364,000</u>	<u>2,111,000</u>	<u>2,488,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,364,000</u>	<u>2,111,000</u>	<u>2,488,000</u>
S035 Senior Clerk (BPS-14)	1	1	306,000		322,000
G031 Gallery Assistant (BPS-12)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
E019 Electrician (BPS-07)	1	1	219,000		230,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
M010 Mali (BPS-03)	3	3	394,000		414,000
M077 Museum Attendant (BPS-03)	2	2	263,000		277,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
W011 Watchman (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>2,675,000</u>	<u>4,366,000</u>	<u>4,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,645,000</u>	<u>4,278,000</u>	<u>4,348,000</u>
A01202 House Rent Allowance			487,000	1,002,000	1,002,000
A01203 Conveyance Allowance			477,000	462,000	501,000
A01207 Washing Allowance			11,000	115,000	115,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01208	Dress Allowance		9,000	115,000	10,000
A0120D	Integrated Allowance		11,000	66,000	66,000
A01217	Medical Allowance		277,000	269,000	291,000
A0121T	Adhoc Relief Allowance 2013		82,000	81,000	87,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		45,000	44,000	48,000
A0122M	Adhoc Relief Allowance 2016		241,000	435,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017		329,000	345,000	346,000
A01239	Special allowance			278,000	
A0123G	Ad-hoc Relief Allowance-2018		329,000	345,000	346,000
A0123P	Ad-hoc Relief Allowance 2019		329,000	345,000	346,000
A0124F	Adhoc Relief Allowance-2021			345,000	345,000
A0124N	Disparity Reduction Allowance 2022- 15%				559,000
A01270	Other			<u>13,000</u>	<u>13,000</u>
001	Others				13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>88,000</u>	<u>32,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>88,000</u>	<u>32,000</u>
001	Medical Charges		30,000	88,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>1,441,000</u>	<u>1,280,000</u>	<u>1,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>1,051,000</u>	<u>850,000</u>	<u>851,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		1,000,000	800,000	800,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>90,000</u>	<u>77,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>66,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
001	Travelling Allowance		60,000	80,000	66,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>295,000</u>	<u>303,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		<u>70,000</u>		<u>77,000</u>
001	Printing and publication		70,000		77,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03970	Others		<u>170,000</u>	<u>260,000</u>	<u>187,000</u>
002	Other Contingencies		50,000	80,000	55,000
003	Chemicals		40,000	60,000	44,000
008	Photographic Material		40,000	60,000	44,000
135	Cataloguing of Objects		40,000	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>628,000</u>	
A041	TOTAL PENSION			<u>628,000</u>	
A04114	Superannuation Encashment of L.P.R			628,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>220,000</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>70,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	70,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	80,000	33,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>70,000</u>	<u>17,000</u>
A13801	Maintenance of gardens		15,000	70,000	17,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION 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
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

PR4289 City Museum , Gorgatree

City Museum , Gorgatree			7,727,000	9,938,000	9,463,000
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NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,373,000</u>	<u>9,360,000</u>	<u>10,600,000</u>
A011	TOTAL PAY	29	29	<u>4,820,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>700,000</u>	<u>736,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>736,000</u>
A299	Assistant Curator (BPS-16)	1	1	350,000	368,000
C082	Computer Operator (BPS-16)	1	1	350,000	368,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>4,120,000</u>	<u>4,332,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>4,120,000</u>	<u>4,332,000</u>
G031	Gallery Assistant (BPS-12)	2	2	410,000	431,000
L034	Library Assistant (BPS-12)	1	1	224,000	236,000
J013	Junior Clerk (BPS-11)	1	1	249,000	262,000
E019	Electrician (BPS-07)	1	1	179,000	188,000
M218	Masson(Conservation) (BPS-04)	1	1	142,000	150,000
C057	Chowkidar (BPS-03)	5	5	684,000	719,000
C095	Cook (BPS-03)	1	1	151,000	159,000
M010	Mali (BPS-03)	2	2	272,000	286,000
M077	Museum Attendant (BPS-03)	7	7	956,000	1,004,000
N005	Naib Qasid (BPS-03)	2	2	312,000	328,000
S162	Sweeper (BPS-03)	2	2	260,000	273,000
S609	Site Attendent (BPS-03)	1	1	137,000	144,000
T049	Tubewell Operator (BPS-03)	1	1	144,000	152,000
A012	TOTAL ALLOWANCES			<u>3,553,000</u>	<u>4,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,503,000</u>	<u>4,859,000</u>
A01202	House Rent Allowance			475,000	694,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01203	Conveyance Allowance		652,000	608,000	685,000
A01207	Washing Allowance		11,000	257,000	257,000
A01208	Dress Allowance		11,000	257,000	12,000
A0120D	Integrated Allowance		6,000	156,000	156,000
A01217	Medical Allowance		450,000	435,000	473,000
A0121T	Adhoc Relief Allowance 2013		82,000	77,000	87,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		59,000	55,000	62,000
A0122M	Adhoc Relief Allowance 2016		344,000	328,000	362,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		453,000	450,000	476,000
A01239	Special allowance			147,000	
A0123G	Ad-hoc Relief Allowance-2018		453,000	449,000	476,000
A0123P	Ad-hoc Relief Allowance 2019		453,000	446,000	476,000
A0124F	Adhoc Relief Allowance-2021			446,000	446,000
A0124N	Disparity Reduction Allowance 2022- 15%				760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Medical Charges		50,000	50,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>761,000</u>	<u>1,045,000</u>	<u>851,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		33,000	33,000	37,000
A033	TOTAL UTILITIES		<u>488,000</u>	<u>547,000</u>	<u>548,000</u>
A03303	Electricity		<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
001	Electricity		467,000	467,000	467,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		20,000	80,000	80,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4220 Hund Museum, District Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	105,000	61,000
A03805 Travelling Allowance			50,000	100,000	55,000
001 Travelling Allowance			50,000	100,000	55,000
A03808 Conveyance Charges			5,000	5,000	6,000
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			180,000	350,000	199,000
A03901 Stationery			30,000	80,000	33,000
001 Stationery			30,000	80,000	33,000
A03902 Printing and Publication			75,000	150,000	83,000
001 Printing and publication			75,000	150,000	83,000
A03906 Uniforms and Protective Clothing			15,000		17,000
A03970 Others			60,000	120,000	66,000
002 Other Contingencies			20,000	60,000	22,000
003 Chemicals			20,000	30,000	22,000
135 Cataloguing of Objects			20,000	30,000	22,000
A09 TOTAL PHYSICAL ASSETS			15,000	15,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			15,000	15,000	17,000
A09601 Plant and Machinery			15,000	15,000	17,000
001 Plant and Machinery			15,000	15,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			55,000	160,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	60,000	33,000
A13101 Machinery and Equipment			30,000	60,000	33,000
001 Machinery and Equipment			30,000	60,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	50,000	17,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A13201	Furniture and Fixture		15,000	50,000	17,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13801	Maintenance of gardens		10,000	50,000	11,000
Hund Museum, District Swabi			9,204,000	10,580,000	11,529,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4057 Bambureite Museum District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,700,000</u>	<u>3,156,000</u>	<u>3,423,000</u>
A011 TOTAL PAY	9	9	<u>1,427,000</u>	<u>1,384,000</u>	<u>1,501,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,427,000</u>	<u>1,384,000</u>	<u>1,501,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,427,000</u>	<u>1,384,000</u>	<u>1,501,000</u>
G031 Gallery Assistant (BPS-12)	2	2	362,000		381,000
J013 Junior Clerk (BPS-11)	2	2	362,000		381,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
M010 Mali (BPS-03)	1	1	136,000		143,000
M077 Museum Attendant (BPS-03)	1	1	136,000		143,000
S162 Sweeper (BPS-03)	2	2	280,000		294,000
A012 TOTAL ALLOWANCES			<u>1,273,000</u>	<u>1,772,000</u>	<u>1,922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,190,000</u>	<u>1,689,000</u>	<u>1,834,000</u>
A01202 House Rent Allowance			132,000	203,000	203,000
A01203 Conveyance Allowance			176,000	176,000	185,000
A01207 Washing Allowance			18,000	65,000	65,000
A01208 Dress Allowance			18,000	65,000	19,000
A0120D Integrated Allowance				39,000	39,000
A01216 Qualification Allowance			30,000	30,000	32,000
A01217 Medical Allowance			126,000	126,000	133,000
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			99,000	99,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			135,000	135,000	142,000
A01233 Unattractive Area Allowance			<u>143,000</u>	<u>143,000</u>	<u>151,000</u>
001 Unattractive Area Allowance			143,000	143,000	151,000
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			135,000	135,000	142,000
A0123P Ad-hoc Relief Allowance 2019			135,000	135,000	142,000
A0124F Adhoc Relief Allowance-2021				135,000	135,000
A0124L Weather Allowance				70,000	70,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A0124N	Disparity Reduction Allowance 2022- 15%				225,000
A01270	Other		<u>1,000</u>		<u>2,000</u>
001	Others		1,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>83,000</u>	<u>88,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Medical Charges		30,000	30,000	32,000
A01284	Firewood Allowance		53,000	53,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>229,000</u>	<u>443,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>118,000</u>	<u>119,000</u>
A03303	Electricity		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Electricity		48,000	48,000	48,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A03305	POL fore Generator		30,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>55,000</u>	<u>23,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		15,000	50,000	17,000
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>115,000</u>	<u>255,000</u>	<u>127,000</u>
A03901	Stationery		<u>20,000</u>	<u>45,000</u>	<u>22,000</u>
001	Stationery		20,000	45,000	22,000
A03902	Printing and Publication		<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Printing and publication		80,000	150,000	88,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A03970	Others		<u>15,000</u>	<u>60,000</u>	<u>17,000</u>
002	Other Contingencies		15,000	60,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>127,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>47,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>47,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	47,000	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
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13801	Maintenance of gardens		10,000	50,000	11,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION 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
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				

CL4057 Bambureite Museum District Chitral

Bambureite Museum District Chitral	2,962,000	3,726,000	3,745,000
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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4874 Sethi House, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,121,000</u>	<u>3,550,000</u>	<u>4,109,000</u>
A011 TOTAL PAY	10	10	<u>2,013,000</u>	<u>1,619,000</u>	<u>2,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>394,000</u>	<u>306,000</u>	<u>414,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>394,000</u>	<u>306,000</u>	<u>414,000</u>
A299 Assistant Curator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,619,000</u>	<u>1,313,000</u>	<u>1,705,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,619,000</u>	<u>1,313,000</u>	<u>1,705,000</u>
C011 Care Taker (BPS-15)	1	1	306,000		322,000
G031 Gallery Assistant (BPS-12)	1	1	263,000		277,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
C057 Chowkidar (BPS-03)	2	2	263,000		277,000
M077 Museum Attendant (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
S162 Sweeper (BPS-03)	1	1	131,000		138,000
W011 Watchman (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>1,108,000</u>	<u>1,931,000</u>	<u>1,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,098,000</u>	<u>1,931,000</u>	<u>1,979,000</u>
A01202 House Rent Allowance			212,000	467,000	467,000
A01203 Conveyance Allowance			202,000	220,000	213,000
A01207 Washing Allowance			8,000	64,000	64,000
A01208 Dress Allowance			8,000	64,000	9,000
A0120D Integrated Allowance			6,000	36,000	36,000
A01217 Medical Allowance			126,000	138,000	133,000
A0121T Adhoc Relief Allowance 2013			24,000	33,000	26,000
A0122C Adhoc Relief Allowance - 2015			16,000	22,000	17,000
A0122M Adhoc Relief Allowance 2016			96,000	103,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	162,000	132,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A01239	Special allowance			126,000	
A0123G	Ad-hoc Relief Allowance-2018		125,000	162,000	132,000
A0123P	Ad-hoc Relief Allowance 2019		125,000	162,000	132,000
A0124F	Adhoc Relief Allowance-2021			162,000	162,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				318,000
A01270	Other		<u>25,000</u>		<u>27,000</u>
001	Others		25,000		27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>		<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>11,000</u>
001	Medical Charges		10,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>757,000</u>	<u>267,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>61,000</u>	<u>142,000</u>	<u>143,000</u>
A03301	Gas		5,000	10,000	10,000
A03303	Electricity		<u>55,000</u>	<u>132,000</u>	<u>132,000</u>
001	Electricity		55,000	132,000	132,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>155,000</u>	<u>29,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>140,000</u>	<u>22,000</u>
001	Travelling Allowance		20,000	140,000	22,000
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>85,000</u>	<u>460,000</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>70,000</u>	<u>17,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
001	Stationery		15,000	70,000	17,000
A03902	Printing and Publication		<u>40,000</u>	<u>200,000</u>	<u>44,000</u>
001	Printing and publication		40,000	200,000	44,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03970	Others		<u>20,000</u>	<u>180,000</u>	<u>22,000</u>
002	Other Contingencies		20,000	180,000	22,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>301,000</u>	
A09701	Furniture and fixtures			<u>301,000</u>	
001	Furniture & Fixture			301,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>100,000</u>	<u>22,000</u>
001	Machinery and Equipment		20,000	100,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		30,000	150,000	33,000
Sethi House, Peshawar			3,344,000	4,858,000	4,431,000

**NC21049 (039)
DISTRICT NON SALARY
BUDGET ESTIMATES 2022-2023**

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	24,259,587,000	24,259,587,000			
TOTAL	24,259,587,000	24,259,587,000			

NC21049 (039)
DISTRICT NON SALARY

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	24,259,587,000	24,259,587,000	
TOTAL	24,259,587,000	24,259,587,000	

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas	68,240,000	89,268,000	
AD4998	Districts Non Salary Abbotabad	662,210,000	812,297,000	
BD4998	Districts Non Salary Bunner	316,881,000	406,624,000	
BM4052	Districts Non Salary Batagram	201,539,000	288,158,000	
BU4998	Districts Non Salary Bannu	527,444,000	671,022,000	
CA4998	Districts Non Salary Charsadda	531,474,000	678,286,000	
CU4998	Districts Non Salary Chitral Upper	119,743,000	312,890,000	
KO4998	Districts Non Salary Kohistan Lower	69,372,000	95,889,000	
TG4998	Districts Non Salary Tor Ghar	82,311,000	97,911,000	
CL4998	Districts Non Salary Chitral	244,641,000	375,946,000	
DA4998	Districts Non Salary Dir Lower	501,498,000	730,310,000	
DI4998	Districts Non Salary D.I.Khan	612,141,000	748,238,000	
DP4998	Districts Non Salary Dir (Upper)	340,502,000	895,422,000	
HG4998	Districts Non Salary Hangu	192,289,000	246,455,000	
HR4998	Districts Non Salary Haripur	741,969,000	869,069,000	
KD4055	Districts Non Salary Kohistan (Upper)	187,086,000	204,211,000	
KK4998	Districts Non Salary Karak	400,583,000	499,059,000	
KT4998	Districts Non Salary Kohat	452,145,000	655,502,000	
LK4998	Districts Non Salary Lakki Marwat	511,617,000	728,936,000	
MA4998	Districts Non Salary Manshera	778,850,000	971,573,000	

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MD4998	Districts Non Salary Malakand	386,062,000	551,100,000	
MR4998	Districts Non Salary Mardan	695,290,000	941,683,000	
NR4998	Districts Non Salary Nowshera	537,366,000	702,130,000	
PR4998	Districts Non Salary Peshawar	861,145,000	1,150,143,000	
PR4851	Lump Sum Allocation	12,612,455,000	8,382,360,000	
SH4998	Districts Non Salary Shangla	251,640,000	379,916,000	
SU4998	Districts Non Salary Swabi	581,173,000	772,300,000	
SW4998	Districts Non Salary- Swat	518,723,000	704,166,000	
TK4998	Districts Non Salary Tank	273,198,000	298,723,000	
TOTAL		24,259,587,000	24,259,587,000	

NC21049 (039)
DISTRICT NON SALARY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,259,587,000</u>	<u>24,259,587,000</u>	
A052	GRANTS-DOMESTIC	<u>24,259,587,000</u>	<u>24,259,587,000</u>	
A05203	To District Government	24,259,587,000	24,259,587,000	
NET TOTAL		24,259,587,000	24,259,587,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PA4998 District Non Salary Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,240,000</u>	<u>89,268,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>68,240,000</u>	<u>89,268,000</u>	
A05203 To District Government			<u>68,240,000</u>	<u>89,268,000</u>	
001 To District Government			68,240,000	89,268,000	
District Non Salary Kolai Pallas			68,240,000	89,268,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
AD4998 Districts Non Salary Abbotabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>662,210,000</u>	<u>812,297,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>662,210,000</u>	<u>812,297,000</u>	
A05203 To District Government			<u>662,210,000</u>	<u>812,297,000</u>	
001 To District Government			662,210,000	812,297,000	
Districts Non Salary Abbotabad			662,210,000	812,297,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BD4998 Districts Non Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>316,881,000</u>	<u>406,624,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>316,881,000</u>	<u>406,624,000</u>	
A05203 To District Government			<u>316,881,000</u>	<u>406,624,000</u>	
001 To District Government			316,881,000	406,624,000	
Districts Non Salary Bunner			316,881,000	406,624,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BM4052	Districts Non Salary Batagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>201,539,000</u>	<u>288,158,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>201,539,000</u>	<u>288,158,000</u>	
A05203	To District Government		<u>201,539,000</u>	<u>288,158,000</u>	
001	To District Government		201,539,000	288,158,000	
Districts Non Salary Batagram			201,539,000	288,158,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BU4998 Districts Non Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>527,444,000</u>	<u>671,022,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>527,444,000</u>	<u>671,022,000</u>	
A05203 To District Government			<u>527,444,000</u>	<u>671,022,000</u>	
001 To District Government			527,444,000	671,022,000	
Districts Non Salary Bannu			527,444,000	671,022,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4998	Districts Non Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>531,474,000</u>	<u>678,286,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>531,474,000</u>	<u>678,286,000</u>	
A05203	To District Government		<u>531,474,000</u>	<u>678,286,000</u>	
001	To District Government		531,474,000	678,286,000	
Districts Non Salary Charsadda			531,474,000	678,286,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
CU4998 Districts Non Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>119,743,000</u>	<u>312,890,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>119,743,000</u>	<u>312,890,000</u>	
A05203 To District Government			<u>119,743,000</u>	<u>312,890,000</u>	
001 To District Government			119,743,000	312,890,000	
Districts Non Salary Chitral Upper			119,743,000	312,890,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KO4998	Districts Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>69,372,000</u>	<u>95,889,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>69,372,000</u>	<u>95,889,000</u>	
A05203	To District Government		<u>69,372,000</u>	<u>95,889,000</u>	
001	To District Government		69,372,000	95,889,000	
Districts Non Salary Kohistan Lower			69,372,000	95,889,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4998	Districts Non Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>82,311,000</u>	<u>97,911,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>82,311,000</u>	<u>97,911,000</u>	
A05203	To District Government		<u>82,311,000</u>	<u>97,911,000</u>	
001	To District Government		82,311,000	97,911,000	
Districts Non Salary Tor Ghar			82,311,000	97,911,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CL4998	Districts Non Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>244,641,000</u>	<u>375,946,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>244,641,000</u>	<u>375,946,000</u>	
A05203	To District Government		<u>244,641,000</u>	<u>375,946,000</u>	
001	To District Government		244,641,000	375,946,000	
Districts Non Salary Chitral			244,641,000	375,946,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DA4998 Districts Non Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,498,000</u>	<u>730,310,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>501,498,000</u>	<u>730,310,000</u>	
A05203 To District Government			<u>501,498,000</u>	<u>730,310,000</u>	
001 To District Government			501,498,000	730,310,000	
Districts Non Salary Dir Lower			501,498,000	730,310,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DI4998 Districts Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>612,141,000</u>	<u>748,238,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>612,141,000</u>	<u>748,238,000</u>	
A05203 To District Government			<u>612,141,000</u>	<u>748,238,000</u>	
001 To District Government			612,141,000	748,238,000	
Districts Non Salary D.I.Khan			612,141,000	748,238,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DP4998	Districts Non Salary Dir (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>340,502,000</u>	<u>895,422,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>340,502,000</u>	<u>895,422,000</u>	
A05203	To District Government		<u>340,502,000</u>	<u>895,422,000</u>	
001	To District Government		340,502,000	895,422,000	
Districts Non Salary Dir (Upper)			340,502,000	895,422,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HG4998	Districts Non Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>192,289,000</u>	<u>246,455,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>192,289,000</u>	<u>246,455,000</u>	
A05203	To District Government		<u>192,289,000</u>	<u>246,455,000</u>	
001	To District Government		192,289,000	246,455,000	
Districts Non Salary Hangu			192,289,000	246,455,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
HR4998 Districts Non Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>741,969,000</u>	<u>869,069,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>741,969,000</u>	<u>869,069,000</u>	
A05203 To District Government			<u>741,969,000</u>	<u>869,069,000</u>	
001 To District Government			741,969,000	869,069,000	
Districts Non Salary Haripur			741,969,000	869,069,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KD4055 Districts Non Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>187,086,000</u>	<u>204,211,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>187,086,000</u>	<u>204,211,000</u>	
A05203 To District Government			<u>187,086,000</u>	<u>204,211,000</u>	
001 To District Government			187,086,000	204,211,000	
Districts Non Salary Kohistan (Upper)			187,086,000	204,211,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KK4998	Districts Non Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,583,000</u>	<u>499,059,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>400,583,000</u>	<u>499,059,000</u>	
A05203	To District Government		<u>400,583,000</u>	<u>499,059,000</u>	
001	To District Government		400,583,000	499,059,000	
Districts Non Salary Karak			400,583,000	499,059,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4998	Districts Non Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>452,145,000</u>	<u>655,502,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>452,145,000</u>	<u>655,502,000</u>	
A05203	To District Government		<u>452,145,000</u>	<u>655,502,000</u>	
001	To District Government		452,145,000	655,502,000	
Districts Non Salary Kohat			452,145,000	655,502,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
LK4998 Districts Non Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>511,617,000</u>	<u>728,936,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>511,617,000</u>	<u>728,936,000</u>	
A05203 To District Government			<u>511,617,000</u>	<u>728,936,000</u>	
001 To District Government			511,617,000	728,936,000	
Districts Non Salary Lakki Marwat			511,617,000	728,936,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MA4998 Districts Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>778,850,000</u>	<u>971,573,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>778,850,000</u>	<u>971,573,000</u>	
A05203 To District Government			<u>778,850,000</u>	<u>971,573,000</u>	
001 To District Government			778,850,000	971,573,000	
Districts Non Salary Manshera			778,850,000	971,573,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MD4998	Districts Non Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>386,062,000</u>	<u>551,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>386,062,000</u>	<u>551,100,000</u>	
A05203	To District Government		<u>386,062,000</u>	<u>551,100,000</u>	
001	To District Government		386,062,000	551,100,000	
Districts Non Salary Malakand			386,062,000	551,100,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MR4998	Districts Non Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>695,290,000</u>	<u>941,683,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>695,290,000</u>	<u>941,683,000</u>	
A05203	To District Government		<u>695,290,000</u>	<u>941,683,000</u>	
001	To District Government		695,290,000	941,683,000	
Districts Non Salary Mardan			695,290,000	941,683,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
NR4998 Districts Non Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>537,366,000</u>	<u>702,130,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>537,366,000</u>	<u>702,130,000</u>	
A05203 To District Government			<u>537,366,000</u>	<u>702,130,000</u>	
001 To District Government			537,366,000	702,130,000	
Districts Non Salary Nowshera			537,366,000	702,130,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR4998 Districts Non Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>861,145,000</u>	<u>1,150,143,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>861,145,000</u>	<u>1,150,143,000</u>	
A05203 To District Government			<u>861,145,000</u>	<u>1,150,143,000</u>	
001 To District Government			861,145,000	1,150,143,000	
Districts Non Salary Peshawar			861,145,000	1,150,143,000	

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR4851 Lump Sum Allocation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,612,455,000</u>	<u>8,382,360,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>12,612,455,000</u>	<u>8,382,360,000</u>	
A05203 To District Government			<u>12,612,455,000</u>	<u>8,382,360,000</u>	
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	
007 Grant for Need Basis			3,000,000,000	3,341,391,000	
010 Grant for Electricity on Need Basis			1,000,000,000	247,484,000	
012 Grant for Financial Assistance/Shuhada Packages			400,000,000	344,300,000	
014 Grant for Autonomy to HSS (Education Sector)			700,362,000	350,181,000	
016 Grant for Enrolment Campaign			23,793,000		
017 Conditional Grant (Education)			1,000,000,000	1,000,000,000	
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			8,800,000		
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			5,000,000	2,000	
021 Incentive for best Performing School Teachers, Head Masters & Principals			125,800,000	2,500,000	
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP			330,000,000	330,000,000	
023 District Performance Incentive			15,000,000	15,000,000	
027 Provision of Stipend to primary & Secondary Girls Students of KP			2,400,000,000	1,318,707,000	
028 Tablet Policy Allowance			473,700,000	366,345,000	
029 Procurement of School Furniture			3,000,000,000	1,000,000,000	
030 Second Shift Stipend (490 Students)			110,000,000	46,450,000	
Lump Sum Allocation			12,612,455,000	8,382,360,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4998	Districts Non Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>251,640,000</u>	<u>379,916,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>251,640,000</u>	<u>379,916,000</u>	
A05203	To District Government		<u>251,640,000</u>	<u>379,916,000</u>	
001	To District Government		251,640,000	379,916,000	
Districts Non Salary Shangla			251,640,000	379,916,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SU4998	Districts Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>581,173,000</u>	<u>772,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>581,173,000</u>	<u>772,300,000</u>	
A05203	To District Government		<u>581,173,000</u>	<u>772,300,000</u>	
001	To District Government		581,173,000	772,300,000	
Districts Non Salary Swabi			581,173,000	772,300,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SW4998	Districts Non Salary- Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>518,723,000</u>	<u>704,166,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>518,723,000</u>	<u>704,166,000</u>	
A05203	To District Government		<u>518,723,000</u>	<u>704,166,000</u>	
001	To District Government		518,723,000	704,166,000	
Districts Non Salary- Swat			518,723,000	704,166,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TK4998 Districts Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>273,198,000</u>	<u>298,723,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>273,198,000</u>	<u>298,723,000</u>	
A05203 To District Government			<u>273,198,000</u>	<u>298,723,000</u>	
001 To District Government			273,198,000	298,723,000	
Districts Non Salary Tank			273,198,000	298,723,000	

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL			30,449,123,000	30,449,123,000	
TOTAL			30,449,123,000	30,449,123,000	

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs	0
Charged:		0
Voted:		30,449,123,000
Total:		30,449,123,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014103 TO TMAS (TEHSIL.TOWN AND
UNIONS)

30,449,123,000

TOTAL

30,449,123,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad			631,104,000
BD4992	Tehsil Government Non Salary Bunner			313,144,000
BM4992	Tehsil Government Non Salary Batagram			153,679,000
BU4992	Tehsil Government Non Salary Bannu			473,312,000
CA4992	Tehsil Government Non Salary Charsadda			365,633,000
CL4992	Tehsil Government Non Salary Chitral			188,830,000
CU4992	Tehsil Government Non Salary Chitral Upper			73,408,000
DA4992	Tehsil Government Non Salary Dir Lower			416,456,000
DI4992	Tehsil Government Non Salary D.I.Khan			526,940,000
DP4992	Tehsil Government Non Salary Dir (Upper)			285,049,000
HG4992	Tehsil Government Non Salary Hangu			186,844,000
HR4992	Tehsil Government Non Salary Haripur			565,635,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)			187,180,000
KK4992	Tehsil Government Non Salary Karak			293,304,000
KO4992	Tehsil Government Non Salary Kohistan Lower			39,993,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat			351,767,000
LK4992	Tehsil Government Non Salary Lakki Marwat			465,345,000
MA4992	Tehsil Government Non Salary Manshera			633,644,000
MD4992	Tehsil Government Non Salary Malakand			327,976,000
MR4992	Tehsil Government Non Salary Mardan			557,607,000
NR4992	Tehsil Government Non Salary Nowshera			455,877,000
PA4992	Tehsil Government Non Salary Kolai Pallas			64,901,000
PR8890	Tehsil Government Non Salary Peshawar			724,459,000
PR8891	Other Grants			20,749,123,000
SH4992	Tehsil Government Non Salary Shangla			198,013,000
SU4992	Tehsil Government Non Salary Swabi			420,736,000
SW4992	Tehsil Government Non Salary Swat			468,414,000
TG4992	Tehsil Government Non Salary Tor Ghar			77,113,000
TK4992	Tehsil Government Non Salary Tank			253,637,000
TOTAL				30,449,123,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>30,449,123,000</u>
A052	GRANTS-DOMESTIC			<u>30,449,123,000</u>
A05208	Local Bodies			30,449,123,000
NET TOTAL				30,449,123,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4992	Tehsil Government Non Salary Abbotabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>631,104,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>631,104,000</u>
A05208	Local Bodies				<u>631,104,000</u>
002	To Tehsil Government				631,104,000
Tehsil Government Non Salary Abbotabad					631,104,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4992	Tehsil Government Non Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>313,144,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>313,144,000</u>
A05208	Local Bodies				<u>313,144,000</u>
002	To Tehsil Government				313,144,000
Tehsil Government Non Salary Bunner					313,144,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4992	Tehsil Government Non Salary Batagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>153,679,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>153,679,000</u>
A05208	Local Bodies				<u>153,679,000</u>
002	To Tehsil Government				153,679,000
Tehsil Government Non Salary Batagram					153,679,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4992 Tehsil Government Non Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>473,312,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>473,312,000</u>
A05208 Local Bodies					<u>473,312,000</u>
002 To Tehsil Government					473,312,000
Tehsil Government Non Salary Bannu					473,312,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4992	Tehsil Government Non Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>365,633,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>365,633,000</u>
A05208	Local Bodies				<u>365,633,000</u>
002	To Tehsil Government				365,633,000
Tehsil Government Non Salary Charsadda					365,633,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4992	Tehsil Government Non Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>188,830,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>188,830,000</u>
A05208	Local Bodies				<u>188,830,000</u>
002	To Tehsil Government				188,830,000
Tehsil Government Non Salary Chitral					188,830,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4992 Tehsil Government Non Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>73,408,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>73,408,000</u>
A05208 Local Bodies					<u>73,408,000</u>
002 To Tehsil Government					73,408,000
Tehsil Government Non Salary Chitral Upper					73,408,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4992 Tehsil Government Non Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>416,456,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>416,456,000</u>
A05208 Local Bodies					<u>416,456,000</u>
002 To Tehsil Government					416,456,000
Tehsil Government Non Salary Dir Lower					416,456,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4992	Tehsil Government Non Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>526,940,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>526,940,000</u>
A05208	Local Bodies				<u>526,940,000</u>
002	To Tehsil Government				526,940,000
Tehsil Government Non Salary D.I.Khan					526,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4992	Tehsil Government Non Salary Dir (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>285,049,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>285,049,000</u>
A05208	Local Bodies				<u>285,049,000</u>
002	To Tehsil Government				285,049,000
Tehsil Government Non Salary Dir (Upper)					285,049,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4992 Tehsil Government Non Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>186,844,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>186,844,000</u>
A05208 Local Bodies					<u>186,844,000</u>
002 To Tehsil Government					186,844,000
Tehsil Government Non Salary Hangu					186,844,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4992 Tehsil Government Non Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>565,635,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>565,635,000</u>
A05208 Local Bodies					<u>565,635,000</u>
002 To Tehsil Government					565,635,000
Tehsil Government Non Salary Haripur					565,635,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4992	Tehsil Government Non Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>187,180,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>187,180,000</u>
A05208	Local Bodies				<u>187,180,000</u>
002	To Tehsil Government				187,180,000
Tehsil Government Non Salary Kohistan (Upper)					187,180,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4992 Tehsil Government Non Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>293,304,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>293,304,000</u>
A05208 Local Bodies					<u>293,304,000</u>
002 To Tehsil Government					293,304,000
Tehsil Government Non Salary Karak					293,304,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KO4992	Tehsil Government Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>39,993,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>39,993,000</u>
A05208	Local Bodies				<u>39,993,000</u>
002	To Tehsil Government				39,993,000
Tehsil Government Non Salary Kohistan Lower					39,993,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4992 Tehsil Government Non Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>351,767,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>351,767,000</u>
A05208 Local Bodies					<u>351,767,000</u>
002 To Tehsil Government					351,767,000
Tehsil Government Non Salary Kohat					351,767,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4992	Tehsil Government Non Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>465,345,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>465,345,000</u>
A05208	Local Bodies				<u>465,345,000</u>
002	To Tehsil Government				465,345,000
Tehsil Government Non Salary Lakki Marwat					465,345,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4992 Tehsil Government Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>633,644,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>633,644,000</u>
A05208 Local Bodies					<u>633,644,000</u>
002 To Tehsil Government					633,644,000
Tehsil Government Non Salary Manshera					<u>633,644,000</u>

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4992	Tehsil Government Non Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>327,976,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>327,976,000</u>
A05208	Local Bodies				<u>327,976,000</u>
002	To Tehsil Government				327,976,000
Tehsil Government Non Salary Malakand					327,976,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4992	Tehsil Government Non Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>557,607,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>557,607,000</u>
A05208	Local Bodies				<u>557,607,000</u>
002	To Tehsil Government				557,607,000
Tehsil Government Non Salary Mardan					557,607,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4992	Tehsil Government Non Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>455,877,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>455,877,000</u>
A05208	Local Bodies				<u>455,877,000</u>
002	To Tehsil Government				455,877,000
Tehsil Government Non Salary Nowshera					455,877,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4992	Tehsil Government Non Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>64,901,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>64,901,000</u>
A05208	Local Bodies				<u>64,901,000</u>
002	To Tehsil Government				64,901,000
Tehsil Government Non Salary Kolai Pallas					64,901,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8890	Tehsil Government Non Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>724,459,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>724,459,000</u>
A05208	Local Bodies				<u>724,459,000</u>
002	To Tehsil Government				724,459,000
Tehsil Government Non Salary Peshawar					724,459,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

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

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

PR8891 Other Grants

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 20,749,123,000

A052 TOTAL GRANTS-DOMESTIC 20,749,123,000

A05208 Local Bodies 20,749,123,000

004	Grant for Payment of Advertisement Charges	20,000,000
005	Grant for Need Basis	7,000,000,000
006	Grant for Electricity on Need Basis	1,000,000,000
007	Grant for Financial Assistance/Shuhada Packages	700,000,000
008	Grant for Autonomy to HSS (Education Sector)	700,000,000
009	Grant for Enrolment Campaign	23,793,000
010	Conditional Grant (Education)	1,000,000,000
011	Leave Encashment	3,500,000,000
012	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector	27,200,000
013	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education	7,740,000
014	Incentive for best Performing School Teachers, Head Masters & Principals	125,800,000
015	Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP	500,000,000
016	District Performance Incentive	15,000,000
017	Provision of Stipend to Primary & Secondary Girls Students of KP	2,400,000,000
018	Tablet Policy Allowance	418,590,000
019	Procurement of School Furniture	2,000,000,000
020	Second Shift Stipend	1,000,000,000
021	Rehmatullil Alameen Scholarship	287,000,000
022	Hard Area Allowance for Lady Supervisor	24,000,000

Other Grants

20,749,123,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4992	Tehsil Government Non Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>198,013,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>198,013,000</u>
A05208	Local Bodies				<u>198,013,000</u>
002	To Tehsil Government				198,013,000
Tehsil Government Non Salary Shangla					198,013,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4992	Tehsil Government Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>420,736,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>420,736,000</u>
A05208	Local Bodies				<u>420,736,000</u>
002	To Tehsil Government				420,736,000
Tehsil Government Non Salary Swabi					420,736,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992 Tehsil Government Non Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>468,414,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>468,414,000</u>
A05208 Local Bodies					<u>468,414,000</u>
002 To Tehsil Government					468,414,000
Tehsil Government Non Salary Swat					468,414,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4992 Tehsil Government Non Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>77,113,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>77,113,000</u>
A05208 Local Bodies					<u>77,113,000</u>
002 To Tehsil Government					77,113,000
Tehsil Government Non Salary Tor Ghar					77,113,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4992 Tehsil Government Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>253,637,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>253,637,000</u>
A05208 Local Bodies					<u>253,637,000</u>
002 To Tehsil Government					253,637,000
Tehsil Government Non Salary Tank					<u>253,637,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,662,345,000	10,881,701,000		8,422,937,000	8,422,937,000
TOTAL	6,662,345,000	10,881,701,000		8,422,937,000	8,422,937,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs	0
Charged:		
Voted:	8,422,937,000	
Total:	8,422,937,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	4,354,203,000	7,758,004,000	5,905,177,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	2,096,332,000	2,911,887,000	2,305,950,000
014110 OTHERS	211,810,000	211,810,000	211,810,000
TOTAL	6,662,345,000	10,881,701,000	8,422,937,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	37,016,000	97,921,000	40,718,000
AD4316	Tehsil Muncipal Officer TMA Havellian	20,461,000	62,133,000	22,507,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	18,312,000
AD4301	Grant to District Councils Abbottabad	50,142,000	101,894,000	
BD4144	Tehsil Muncipal Officer TMA Dagar	4,706,000	4,706,000	5,177,000
BD4147	Grant to District Councils Buner	55,130,000	80,617,000	
BM4025	Tehsil Muncipal Officer TMA Battagram	5,482,000	46,288,000	6,030,000
BM4024	Tehsil Muncipal Officer TMA Allai	3,655,000	36,250,000	4,021,000
BM4119	Grant to District Councils Battagram	30,857,000	56,362,000	
BU4258	Tehsil Muncipal Officer TMA Bannu	35,055,000	135,055,000	38,560,000
BU4365	Grant to Cantonment Board Bannu	9,262,000	9,262,000	9,262,000
BU4366	Grant to District Councils Bannu	76,164,000	99,796,000	
CA4162	Tehsil Muncipal Officer TMA Charsadda	46,275,000	98,357,000	50,903,000
CA4163	Tehsil Muncipal Officer TMA Tangi	7,262,000	8,910,000	7,988,000
CA4224	Grant to District Councils Charsadda	86,623,000	115,812,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	15,568,000	17,916,000	17,125,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	1,021,000	1,021,000	1,021,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	7,118,000	28,932,000	7,830,000
AD4446	Tehsil Muncipal Officer TMA Lora	5,880,000	39,057,000	6,468,000
AD4479	Grant to Tehsil Councils Abbottabad			55,156,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,350,000	6,582,000	2,585,000
BD4196	Tehsil Muncipal Officer TMA Gagra	4,233,000	54,233,000	4,656,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,351,000	6,501,000	2,586,000
BD4233	Tehsil Muncipal Officer TMA Chagharzai	5,000,000	35,000,000	5,500,000
BD4234	Tehsil Muncipal Officer TMA Gadezai	5,000,000	6,000,000	5,500,000
BD4241	Grant to Tehsil Councils Buner			60,643,000
BM4200	Grant to Tehsil Councils Battagram			33,942,000
BU4451	Tehsil Muncipal Officer TMA Domail	13,222,000	21,222,000	14,544,000
BU4463	Tehsil Muncipal Officer TMA Kakki	6,978,000	8,478,000	7,676,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	6,978,000	26,978,000	7,675,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4524	Grant to Tehsil Councils Bannu			83,780,000
CA4328	Grant to Tehsil Councils Charsadda			95,285,000
CL4302	Tehsil Muncipal Officer TMA Darosh	7,739,000	42,568,000	8,513,000
CL4343	Grant to Tehsil Councils Chitral			54,016,000
CU4002	Grant to Tehsil Councils Chitral Upper			35,316,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	1,828,000	25,096,000	2,011,000
CU4043	Tehsil Muncipal Officer TMA Malko	2,742,000	37,571,000	3,016,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	4,895,000	45,931,000	5,385,000
DA4282	Tehsil Muncipal Officer TMA Lal Qila	3,061,000	41,597,000	3,367,000
DA4314	Tehsil Muncipal Officer TMA Balambat	3,672,000	46,522,000	4,039,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,061,000	35,890,000	3,367,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,061,000	35,390,000	3,367,000
DA4357	Grant to Tehsil Councils Dir Lower			76,160,000
DI4464	Grant to Tehsil Councils D.I.Khan			67,122,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,726,000	22,994,000	2,998,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,726,000	23,494,000	2,998,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4218	Tehsil Muncipal Officer TMA Shringle	1,718,000	28,986,000	1,890,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,718,000	23,486,000	1,890,000
DP4244	Grant to Tehsil Councils Dir Upper			40,644,000
HG4201	Grant to Tehsil Councils Hangu			54,866,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	22,257,000	22,585,000	24,483,000
HR4377	Grant to Tehsil Councils Haripur			270,180,000
KD4122	Tehsil Muncipal Officer TMA Kandai	2,034,000	21,302,000	2,237,000
KD4163	Tehsil Muncipal Officer TMA Seo	5,000,000	24,268,000	5,500,000
KD4176	Tehsil Muncipal Officer TMA Harban Basha		11,561,000	5,000,000
KD4178	Grant to Tehsil Councils Upper Kohistan			16,752,000
KK4289	Grant to Tehsil Councils Karak			44,640,000
KO4004	Grant to Distt. Councils Lower Kohistan.	10,155,000	44,224,000	
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia			5,000,000
KO4086	Grant to TehsilTehsil Councils Lower Kohistan			11,170,000
KT4402	Tehsil Muncipal Officer TMA Lachi	10,470,000	19,624,000	
KT4435	Tehsil Muncipal Officer TMA Gubmat	21,415,000	21,415,000	23,557,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4496	Grant to Tehsil Councils Kohat			71,703,000
KT4498	Tehsil Muncipal Officer TMA Kohat			94,225,000
KT4499	Tehsil Muncipal Officer TMA Lachi			11,517,000
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel	5,000,000	6,000,000	5,500,000
LK4266	Grant to Tehsil Councils Lakki Marwat			47,727,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	21,362,000	60,280,000	23,498,000
MA4364	Tehsil Muncipal Officer TMA Darband	1,014,000	14,691,000	1,115,000
MA4403	Grant to Tehsil Councils Mansehra			48,235,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	5,310,000	24,578,000	5,841,000
MD4306	Grant to Tehsil Councils Malakand			69,108,000
MR4405	Tehsil Muncipal Officer TMA Gari Kapura			5,000,000
MR4406	Grant to Tehsil Councils Mardan			108,075,000
MR4729	Tehsil Muncipal Officer TMA Katlang	18,711,000	19,405,000	20,582,000
MR4741	Tehsil Muncipal Officer TMA Rustam	27,136,000	27,500,000	29,850,000
NR4229	Grant to Cantonment Board Nowshera	31,294,000	31,294,000	31,294,000
NR4230	Grant to Cantonment Board Risalpur	10,942,000	10,942,000	10,942,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
NR4293	Tehsil Muncipal Officer TMA Pabbi	40,743,000	41,795,000	44,000,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	32,596,000	33,406,000	35,855,000
NR4333	Grant to Tehsil Councils Nowshera			249,165,000
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai		11,561,000	5,000,000
PA4054	Grant to TehsilTehsil Councils Kolai Pallas			14,516,000
PR4968	Lump Sum Allocation	1,030,000,000	2,000,000,000	2,000,000,000
PR5847	Remuneration of Elected officials of Tehsil Councils	200,000,000	200,000,000	500,000,000
PR8748	Tehsil Muncipal Officer TMA Chamkani			83,000,000
PR8749	Tehsil Muncipal Officer TMA Shah Alam			72,743,000
PR8750	Tehsil Muncipal Officer TMA Badahber			71,000,000
PR8751	Tehsil Muncipal Officer TMA Pishtakhara			80,192,000
PR8752	Tehsil Muncipal Officer TMA Mathra			70,770,000
PR8758	Tehsil Muncipal Officer TMA Peshawar City			316,000,000
PR8810	Grant to Tehsil Councils Peshawar			343,620,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,632,000	201,690,000	1,795,000
SH4224	Tehsil Muncipal Officer TMA Martung	5,000,000	27,268,000	5,500,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SH4233	Grant to Tehsil Councils Shangla			34,400,000
SU4299	Tehsil Muncipal Officer TMA Razzar	23,181,000	25,309,000	25,499,000
SU4317	Tehsil Muncipal Officer TMA Topi	12,747,000	14,577,000	14,022,000
SU4328	Tehsil Muncipal Officer TMA Lahore	12,747,000	13,383,000	14,022,000
SU4364	Grant to Tehsil Councils Swabi			150,232,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,261,000	43,303,000	2,487,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,261,000	43,061,000	2,487,000
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,261,000	33,796,000	2,487,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,261,000	43,821,000	2,487,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,261,000	40,971,000	2,487,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	131,053,000	196,314,000	144,158,000
SW4575	Grant to Tehsil Councils Swat			105,476,000
TG4033	Tehsil Muncipal Officer TMA Judbah	2,185,000	23,453,000	2,404,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,911,000	34,240,000	2,102,000
TG4072	Tehsil Muncipal Officer TMA Dour Mera		11,561,000	2,000,000
TG4073	Grant to Tehsil Councils Tor Ghar			23,061,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TK4194	Grant to Tehsil Councils Tank			40,960,000
CL4046	Tehsil Muncipal Officer TMA Chitral	13,932,000	76,468,000	15,325,000
CL4150	Grant to District Councils Chitral	49,105,000	58,546,000	
DA4223	Tehsil Muncipal Officer TMA Timergarha	3,673,000	42,209,000	4,040,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	3,673,000	43,709,000	4,040,000
DA4235	Grant to District Councils Dir Lower	69,237,000	137,180,000	
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	90,538,000	113,772,000	120,500,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	16,983,000	42,889,000	40,500,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	12,007,000	14,007,000	13,208,000
DI4304	Grant to Cantonment Board DIKhan	1,820,000	1,820,000	1,820,000
DI4305	Grant to District Councils D.I.Khan	61,020,000	109,132,000	
DI4327	Tehsil Muncipal Officer TMA Darban	2,859,000	12,033,000	12,000,000
DI4312	Tehsil Muncipal Officer TMA Paroa	5,106,000	5,812,000	9,616,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,093,000	52,629,000	3,402,000
DP4134	Tehsil Muncipal Officer TMA Warai	4,902,000	47,438,000	5,392,000
DP4147	Grant to District Councils Dir Upper	36,951,000	91,736,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
HG4019	Tehsil Muncipal Officer TMA Hangu	31,047,000	44,567,000	34,152,000
HG4128	Tehsil Muncipal Officer TMA Thall	29,918,000	47,086,000	32,910,000
HG4117	Grant to District Councils Hangu	49,878,000	62,296,000	
HR4042	Tehsil Muncipal Officer TMA Haripur	69,243,000	188,529,000	76,167,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	4,571,000	71,761,000	20,500,000
HR4045	Grant to District Councils Haripur	245,618,000	283,676,000	
KD4047	Tehsil Muncipal Officer TMA Palas	4,568,000	2,280,000	
PA4006	Tehsil Muncipal Officer TMA Palas		40,824,000	5,025,000
KD4046	Tehsil Muncipal Officer TMA Pattan	3,516,000		
KO4034	Tehsil Muncipal Officer TMA Pattan		23,784,000	3,868,000
KD4045	Tehsil Muncipal Officer TMA Dassu	3,866,000	34,695,000	4,253,000
KD4056	Grant to Distt. Councils Upper Kohistan.	15,230,000	58,848,000	
KK4202	Tehsil Muncipal Officer TMA Karak	12,299,000	14,879,000	13,529,000
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	5,334,000	5,566,000	5,867,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	3,809,000	5,725,000	4,190,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KK4205	Grant to District Councils Karak	40,582,000	54,058,000	
KT4250	Tehsil Muncipal Officer TMA Kohat	85,659,000	100,205,000	
KT4364	Grant to Cantonment Board Kohat	25,690,000	25,690,000	25,690,000
KT4365	Grant to District Councils Kohat	65,185,000	82,999,000	
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	13,282,000	19,282,000	14,610,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	18,509,000	24,723,000	20,360,000
LK4155	Grant to District Councils Lakki Marwat	43,388,000	63,809,000	
MA4227	Tehsil Muncipal Officer TMA Mansehra	29,922,000	70,392,000	32,914,000
MA4230	Tehsil Muncipal Officer TMA Balakot	5,415,000	44,925,000	5,957,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,705,000	34,100,000	2,976,000
MA4285	Grant to District Councils Mansehra	43,853,000	87,350,000	
MD4185	Tehsil Muncipal Officer TMA Dargai	4,572,000	46,108,000	5,029,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	9,733,000	51,769,000	10,706,000
MD4216	Grant to District Councils Malakand	62,825,000	76,997,000	
MR4272	Tehsil Muncipal Officer TMA Mardan	128,891,000	447,417,000	140,780,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR4273	Tehsil Muncipal Officer TMA Takhtbai	21,786,000	27,638,000	23,965,000
MR4363	Grant to Cantonment Board Mardan	13,780,000	13,780,000	13,780,000
MR4364	Grant to District Councils Mardan	98,250,000	153,148,000	
NR4176	Tehsil Muncipal Officer TMA Nowshera	54,327,000	68,903,000	59,760,000
NR4221	Grant to District Councils Nowshera	226,514,000	221,216,000	
PR4519	Tehsil Muncipal Officer Town-I Peshawar	388,138,000	515,330,000	
PR4539	Tehsil Muncipal Officer Town-II Peshawar	31,060,000	37,076,000	
PR4574	Tehsil Muncipal Officer Town-III Peshawar	201,826,000	322,542,000	
PR4545	Tehsil Muncipal Officer Town-IV Peshawar	31,059,000	34,357,000	
PR4790	Grant to Cantonment Board Peshawar	97,406,000	97,406,000	97,406,000
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	1,000,000,000	30,984,000	1,000,000,000
PR4794	Grant to District Councils Peshawar	312,382,000	328,735,000	
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,262,000	204,796,000	3,588,000
SH4156	Tehsil Muncipal Officer TMA Puran	2,938,000	33,767,000	3,232,000
SH4143	Grant to District Councils Shangla	31,273,000	63,158,000	

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SU4242	Tehsil Muncipal Officer TMA Swabi	16,225,000	67,365,000	17,848,000
SU4245	Grant to District Councils Swabi	136,575,000	172,312,000	
SW4417	Tehsil Muncipal Officer TMA Matta	4,558,000	62,361,000	5,014,000
SW4418	Grant to District Councils Swat	95,890,000	141,706,000	
TK4092	Tehsil Muncipal Officer TMA Tank	44,745,000	74,903,000	50,123,000
TK4117	Grant to District Councils Tank	37,236,000	50,147,000	
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	11,000,000	12,500,000	12,100,000
CU4150	Grant to District Councils Chitral Upper	32,106,000	38,513,000	
PA4004	Grant to Distt. Councils Kolai Pallas	13,197,000	49,176,000	
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,308,000	33,137,000	1,439,000
TG4041	Grant to District Councils Tor Ghar	20,966,000	28,444,000	
TOTAL		6,662,345,000	10,881,701,000	8,422,937,000

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GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,230,000,000</u>	<u>2,200,000,000</u>	<u>2,500,000,000</u>
A039	GENERAL	<u>1,230,000,000</u>	<u>2,200,000,000</u>	<u>2,500,000,000</u>
A03970	Others	1,230,000,000	2,200,000,000	2,500,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,432,345,000</u>	<u>8,681,701,000</u>	<u>5,922,937,000</u>
A052	GRANTS-DOMESTIC	<u>5,432,345,000</u>	<u>8,681,701,000</u>	<u>5,922,937,000</u>
A05208	Local Bodies	5,432,345,000	8,681,701,000	5,922,937,000
NET TOTAL		6,662,345,000	10,881,701,000	8,422,937,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4201 Tehsil Muncipal Officer TMA Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,016,000</u>	<u>97,921,000</u>	<u>40,718,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>37,016,000</u>	<u>97,921,000</u>	<u>40,718,000</u>
A05208 Local Bodies			<u>37,016,000</u>	<u>97,921,000</u>	<u>40,718,000</u>
001 Local Bodies					40,718,000
Tehsil Muncipal Officer TMA Abbottabad			37,016,000	97,921,000	40,718,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4316	Tehsil Muncipal Officer TMA Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,461,000</u>	<u>62,133,000</u>	<u>22,507,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,461,000</u>	<u>62,133,000</u>	<u>22,507,000</u>
A05208	Local Bodies		<u>20,461,000</u>	<u>62,133,000</u>	<u>22,507,000</u>
001	Local Bodies				22,507,000
Tehsil Muncipal Officer TMA Havellian			20,461,000	62,133,000	22,507,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4144	Tehsil Muncipal Officer TMA Dagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,706,000</u>	<u>4,706,000</u>	<u>5,177,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,706,000</u>	<u>4,706,000</u>	<u>5,177,000</u>
A05208	Local Bodies		<u>4,706,000</u>	<u>4,706,000</u>	<u>5,177,000</u>
001	Local Bodies				5,177,000
Tehsil Muncipal Officer TMA Dagar			4,706,000	4,706,000	5,177,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4025 Tehsil Muncipal Officer TMA Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,482,000</u>	<u>46,288,000</u>	<u>6,030,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,482,000</u>	<u>46,288,000</u>	<u>6,030,000</u>
A05208 Local Bodies			<u>5,482,000</u>	<u>46,288,000</u>	<u>6,030,000</u>
001 Local Bodies					6,030,000
Tehsil Muncipal Officer TMA Battagram			5,482,000	46,288,000	6,030,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4024 Tehsil Muncipal Officer TMA Allai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,655,000</u>	<u>36,250,000</u>	<u>4,021,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,655,000</u>	<u>36,250,000</u>	<u>4,021,000</u>
A05208 Local Bodies			<u>3,655,000</u>	<u>36,250,000</u>	<u>4,021,000</u>
001 Local Bodies					4,021,000
Tehsil Muncipal Officer TMA Allai			3,655,000	36,250,000	4,021,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4258	Tehsil Muncipal Officer TMA Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>35,055,000</u>	<u>135,055,000</u>	<u>38,560,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>35,055,000</u>	<u>135,055,000</u>	<u>38,560,000</u>
A05208	Local Bodies		<u>35,055,000</u>	<u>135,055,000</u>	<u>38,560,000</u>
001	Local Bodies				38,560,000
Tehsil Muncipal Officer TMA Bannu			35,055,000	135,055,000	38,560,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4162	Tehsil Muncipal Officer TMA Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>46,275,000</u>	<u>98,357,000</u>	<u>50,903,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>46,275,000</u>	<u>98,357,000</u>	<u>50,903,000</u>
A05208	Local Bodies		<u>46,275,000</u>	<u>98,357,000</u>	<u>50,903,000</u>
001	Local Bodies				50,903,000
Tehsil Muncipal Officer TMA Charsadda			46,275,000	98,357,000	50,903,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4163 Tehsil Muncipal Officer TMA Tangi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,262,000</u>	<u>8,910,000</u>	<u>7,988,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,262,000</u>	<u>8,910,000</u>	<u>7,988,000</u>
A05208 Local Bodies			<u>7,262,000</u>	<u>8,910,000</u>	<u>7,988,000</u>
001 Local Bodies					7,988,000
Tehsil Muncipal Officer TMA Tangi			7,262,000	8,910,000	7,988,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4223 Tehsil Muncipal Officer TMA Shabqadar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,568,000</u>	<u>17,916,000</u>	<u>17,125,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,568,000</u>	<u>17,916,000</u>	<u>17,125,000</u>
A05208 Local Bodies			<u>15,568,000</u>	<u>17,916,000</u>	<u>17,125,000</u>
001 Local Bodies					17,125,000
Tehsil Muncipal Officer TMA Shabqadar			15,568,000	17,916,000	17,125,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4445 Tehsil Muncipal Officer TMA Lower Tanawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,118,000</u>	<u>28,932,000</u>	<u>7,830,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,118,000</u>	<u>28,932,000</u>	<u>7,830,000</u>
A05208 Local Bodies			<u>7,118,000</u>	<u>28,932,000</u>	<u>7,830,000</u>
001 Local Bodies					7,830,000
Tehsil Muncipal Officer TMA Lower Tanawal			7,118,000	28,932,000	7,830,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4446	Tehsil Muncipal Officer TMA Lora				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,880,000</u>	<u>39,057,000</u>	<u>6,468,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,880,000</u>	<u>39,057,000</u>	<u>6,468,000</u>
A05208	Local Bodies		<u>5,880,000</u>	<u>39,057,000</u>	<u>6,468,000</u>
001	Local Bodies				6,468,000
Tehsil Muncipal Officer TMA Lora			5,880,000	39,057,000	6,468,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4176 Tehsil Muncipal Officer TMA Totalai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,350,000</u>	<u>6,582,000</u>	<u>2,585,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,350,000</u>	<u>6,582,000</u>	<u>2,585,000</u>
A05208 Local Bodies			<u>2,350,000</u>	<u>6,582,000</u>	<u>2,585,000</u>
001 Local Bodies					2,585,000
Tehsil Muncipal Officer TMA Totalai			2,350,000	6,582,000	2,585,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4196 Tehsil Muncipal Officer TMA Gagra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,233,000</u>	<u>54,233,000</u>	<u>4,656,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,233,000</u>	<u>54,233,000</u>	<u>4,656,000</u>
A05208 Local Bodies			<u>4,233,000</u>	<u>54,233,000</u>	<u>4,656,000</u>
001 Local Bodies					4,656,000
Tehsil Muncipal Officer TMA Gagra			4,233,000	54,233,000	4,656,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4197	Tehsil Muncipal Officer TMA Khadukhel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,351,000</u>	<u>6,501,000</u>	<u>2,586,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,351,000</u>	<u>6,501,000</u>	<u>2,586,000</u>
A05208	Local Bodies		<u>2,351,000</u>	<u>6,501,000</u>	<u>2,586,000</u>
001	Local Bodies				2,586,000
Tehsil Muncipal Officer TMA Khadukhel			2,351,000	6,501,000	2,586,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4233	Tehsil Muncipal Officer TMA Chagharzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>35,000,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>35,000,000</u>	<u>5,500,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>35,000,000</u>	<u>5,500,000</u>
001	Local Bodies				5,500,000
Tehsil Muncipal Officer TMA Chagharzai			5,000,000	35,000,000	5,500,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4234	Tehsil Muncipal Officer TMA Gadezai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
001	Local Bodies				5,500,000
Tehsil Muncipal Officer TMA Gadezai			5,000,000	6,000,000	5,500,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4451 Tehsil Muncipal Officer TMA Domail					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,222,000</u>	<u>21,222,000</u>	<u>14,544,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,222,000</u>	<u>21,222,000</u>	<u>14,544,000</u>
A05208 Local Bodies			<u>13,222,000</u>	<u>21,222,000</u>	<u>14,544,000</u>
001 Local Bodies					14,544,000
Tehsil Muncipal Officer TMA Domail			13,222,000	21,222,000	14,544,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4463 Tehsil Muncipal Officer TMA Kakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,978,000</u>	<u>8,478,000</u>	<u>7,676,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,978,000</u>	<u>8,478,000</u>	<u>7,676,000</u>
A05208 Local Bodies			<u>6,978,000</u>	<u>8,478,000</u>	<u>7,676,000</u>
001 Local Bodies					7,676,000
Tehsil Muncipal Officer TMA Kakki			6,978,000	8,478,000	7,676,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4464	Tehsil Muncipal Officer TMA Baka Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,978,000</u>	<u>26,978,000</u>	<u>7,675,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,978,000</u>	<u>26,978,000</u>	<u>7,675,000</u>
A05208	Local Bodies		<u>6,978,000</u>	<u>26,978,000</u>	<u>7,675,000</u>
001	Local Bodies				7,675,000
Tehsil Muncipal Officer TMA Baka Khel			6,978,000	26,978,000	7,675,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4302 Tehsil Muncipal Officer TMA Darosh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,739,000</u>	<u>42,568,000</u>	<u>8,513,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,739,000</u>	<u>42,568,000</u>	<u>8,513,000</u>
A05208 Local Bodies			<u>7,739,000</u>	<u>42,568,000</u>	<u>8,513,000</u>
001 Local Bodies					8,513,000
Tehsil Muncipal Officer TMA Darosh			7,739,000	42,568,000	8,513,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4042	Tehsil Muncipal Officer TMA Mastuj				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,828,000</u>	<u>25,096,000</u>	<u>2,011,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,828,000</u>	<u>25,096,000</u>	<u>2,011,000</u>
A05208	Local Bodies		<u>1,828,000</u>	<u>25,096,000</u>	<u>2,011,000</u>
001	Local Bodies				2,011,000
Tehsil Muncipal Officer TMA Mastuj			1,828,000	25,096,000	2,011,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4043	Tehsil Muncipal Officer TMA Malko				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,742,000</u>	<u>37,571,000</u>	<u>3,016,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,742,000</u>	<u>37,571,000</u>	<u>3,016,000</u>
A05208	Local Bodies		<u>2,742,000</u>	<u>37,571,000</u>	<u>3,016,000</u>
001	Local Bodies				3,016,000
Tehsil Muncipal Officer TMA Malko			2,742,000	37,571,000	3,016,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4281 Tehsil Muncipal Officer TMA Adinzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,895,000</u>	<u>45,931,000</u>	<u>5,385,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,895,000</u>	<u>45,931,000</u>	<u>5,385,000</u>
A05208 Local Bodies			<u>4,895,000</u>	<u>45,931,000</u>	<u>5,385,000</u>
001 Local Bodies					5,385,000
Tehsil Muncipal Officer TMA Adinzai			4,895,000	45,931,000	5,385,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4282 Tehsil Muncipal Officer TMA Lal Qiila					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,061,000</u>	<u>41,597,000</u>	<u>3,367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,061,000</u>	<u>41,597,000</u>	<u>3,367,000</u>
A05208 Local Bodies			<u>3,061,000</u>	<u>41,597,000</u>	<u>3,367,000</u>
001 Local Bodies					3,367,000
Tehsil Muncipal Officer TMA Lal Qiila			3,061,000	41,597,000	3,367,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4314 Tehsil Muncipal Officer TMA Balambat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,672,000</u>	<u>46,522,000</u>	<u>4,039,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,672,000</u>	<u>46,522,000</u>	<u>4,039,000</u>
A05208 Local Bodies			<u>3,672,000</u>	<u>46,522,000</u>	<u>4,039,000</u>
001 Local Bodies					4,039,000
Tehsil Muncipal Officer TMA Balambat			3,672,000	46,522,000	4,039,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4315	Tehsil Muncipal Officer TMA Munda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,061,000</u>	<u>35,890,000</u>	<u>3,367,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,061,000</u>	<u>35,890,000</u>	<u>3,367,000</u>
A05208	Local Bodies		<u>3,061,000</u>	<u>35,890,000</u>	<u>3,367,000</u>
001	Local Bodies				3,367,000
Tehsil Muncipal Officer TMA Munda			3,061,000	35,890,000	3,367,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4316 Tehsil Muncipal Officer TMA Khall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,061,000</u>	<u>35,390,000</u>	<u>3,367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,061,000</u>	<u>35,390,000</u>	<u>3,367,000</u>
A05208 Local Bodies			<u>3,061,000</u>	<u>35,390,000</u>	<u>3,367,000</u>
001 Local Bodies					3,367,000
Tehsil Muncipal Officer TMA Khall			3,061,000	35,390,000	3,367,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4210 Tehsil Muncipal Officer TMA Barawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,726,000</u>	<u>22,994,000</u>	<u>2,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,726,000</u>	<u>22,994,000</u>	<u>2,998,000</u>
A05208 Local Bodies			<u>2,726,000</u>	<u>22,994,000</u>	<u>2,998,000</u>
001 Local Bodies					2,998,000
Tehsil Muncipal Officer TMA Barawal			2,726,000	22,994,000	2,998,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4211 Tehsil Muncipal Officer TMA Kalkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,726,000</u>	<u>23,494,000</u>	<u>2,998,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,726,000</u>	<u>23,494,000</u>	<u>2,998,000</u>
A05208 Local Bodies			<u>2,726,000</u>	<u>23,494,000</u>	<u>2,998,000</u>
001 Local Bodies					2,998,000
Tehsil Muncipal Officer TMA Kalkot			2,726,000	23,494,000	2,998,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4218	Tehsil Muncipal Officer TMA Shringle				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,718,000</u>	<u>28,986,000</u>	<u>1,890,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,718,000</u>	<u>28,986,000</u>	<u>1,890,000</u>
A05208	Local Bodies		<u>1,718,000</u>	<u>28,986,000</u>	<u>1,890,000</u>
001	Local Bodies				1,890,000
Tehsil Muncipal Officer TMA Shringle			1,718,000	28,986,000	1,890,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4219 Tehsil Muncipal Officer TMA Larjum					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,718,000</u>	<u>23,486,000</u>	<u>1,890,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,718,000</u>	<u>23,486,000</u>	<u>1,890,000</u>
A05208 Local Bodies			<u>1,718,000</u>	<u>23,486,000</u>	<u>1,890,000</u>
001 Local Bodies					1,890,000
Tehsil Muncipal Officer TMA Larjum			1,718,000	23,486,000	1,890,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4351 Tehsil Muncipal Officer TMA Khanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,257,000</u>	<u>22,585,000</u>	<u>24,483,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,257,000</u>	<u>22,585,000</u>	<u>24,483,000</u>
A05208 Local Bodies			<u>22,257,000</u>	<u>22,585,000</u>	<u>24,483,000</u>
001 Local Bodies					24,483,000
Tehsil Muncipal Officer TMA Khanpur			22,257,000	22,585,000	24,483,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4122 Tehsil Muncipal Officer TMA Kandai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,034,000</u>	<u>21,302,000</u>	<u>2,237,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,034,000</u>	<u>21,302,000</u>	<u>2,237,000</u>
A05208 Local Bodies			<u>2,034,000</u>	<u>21,302,000</u>	<u>2,237,000</u>
001 Local Bodies					2,237,000
Tehsil Muncipal Officer TMA Kandai			2,034,000	21,302,000	2,237,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4163	Tehsil Muncipal Officer TMA Seo				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>24,268,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>24,268,000</u>	<u>5,500,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>24,268,000</u>	<u>5,500,000</u>
001	Local Bodies				5,500,000
Tehsil Muncipal Officer TMA Seo			5,000,000	24,268,000	5,500,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4176 Tehsil Muncipal Officer TMA Harban Basha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,561,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>11,561,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>11,561,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Harban Basha				11,561,000	5,000,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4036 Tehsil Muncipal Officer TMA Bandkan/Ranulia					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>
A05208 Local Bodies					<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia					5,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4402	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,470,000</u>	<u>19,624,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,470,000</u>	<u>19,624,000</u>	
A05208	Local Bodies		10,470,000	19,624,000	
Tehsil Muncipal Officer TMA Lachi			10,470,000	19,624,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4435	Tehsil Muncipal Officer TMA Gubmat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>21,415,000</u>	<u>21,415,000</u>	<u>23,557,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>21,415,000</u>	<u>21,415,000</u>	<u>23,557,000</u>
A05208	Local Bodies		<u>21,415,000</u>	<u>21,415,000</u>	<u>23,557,000</u>
001	Local Bodies				23,557,000
Tehsil Muncipal Officer TMA Gubmat			21,415,000	21,415,000	23,557,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4498	Tehsil Muncipal Officer TMA Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>94,225,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>94,225,000</u>
A05208	Local Bodies				<u>94,225,000</u>
001	Local Bodies				94,225,000
Tehsil Muncipal Officer TMA Kohat					94,225,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4499	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,517,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>11,517,000</u>
A05208	Local Bodies				<u>11,517,000</u>
001	Local Bodies				11,517,000
Tehsil Muncipal Officer TMA Lachi					11,517,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4254	Tehsil Muncipal Officer TMA Ghazni Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
A05208	Local Bodies		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>
001	Local Bodies				5,500,000
Tehsil Muncipal Officer TMA Ghazni Khel			5,000,000	6,000,000	5,500,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,362,000</u>	<u>60,280,000</u>	<u>23,498,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,362,000</u>	<u>60,280,000</u>	<u>23,498,000</u>
A05208 Local Bodies			<u>21,362,000</u>	<u>60,280,000</u>	<u>23,498,000</u>
001 Local Bodies					23,498,000
Tehsil Muncipal Officer TMA Baffa Pakhal			21,362,000	60,280,000	23,498,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4364 Tehsil Muncipal Officer TMA Darband					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,014,000</u>	<u>14,691,000</u>	<u>1,115,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,014,000</u>	<u>14,691,000</u>	<u>1,115,000</u>
A05208 Local Bodies			<u>1,014,000</u>	<u>14,691,000</u>	<u>1,115,000</u>
001 Local Bodies					1,115,000
Tehsil Muncipal Officer TMA Darband			1,014,000	14,691,000	1,115,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4291 Tehsil Muncipal Officer TMA Thana Baizi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,310,000</u>	<u>24,578,000</u>	<u>5,841,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,310,000</u>	<u>24,578,000</u>	<u>5,841,000</u>
A05208 Local Bodies			<u>5,310,000</u>	<u>24,578,000</u>	<u>5,841,000</u>
001 Local Bodies					5,841,000
Tehsil Muncipal Officer TMA Thana Baizi			5,310,000	24,578,000	5,841,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4405	Tehsil Muncipal Officer TMA Gari Kapura				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05208	Local Bodies				<u>5,000,000</u>
001	Local Bodies				5,000,000
Tehsil Muncipal Officer TMA Gari Kapura					5,000,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4729 Tehsil Muncipal Officer TMA Katlang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,711,000</u>	<u>19,405,000</u>	<u>20,582,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,711,000</u>	<u>19,405,000</u>	<u>20,582,000</u>
A05208 Local Bodies			<u>18,711,000</u>	<u>19,405,000</u>	<u>20,582,000</u>
001 Local Bodies					20,582,000
Tehsil Muncipal Officer TMA Katlang			18,711,000	19,405,000	20,582,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4741 Tehsil Muncipal Officer TMA Rustam					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,136,000</u>	<u>27,500,000</u>	<u>29,850,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>27,136,000</u>	<u>27,500,000</u>	<u>29,850,000</u>
A05208 Local Bodies			<u>27,136,000</u>	<u>27,500,000</u>	<u>29,850,000</u>
001 Local Bodies					29,850,000
Tehsil Muncipal Officer TMA Rustam			27,136,000	27,500,000	29,850,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4293 Tehsil Muncipal Officer TMA Pabbi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,743,000</u>	<u>41,795,000</u>	<u>44,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,743,000</u>	<u>41,795,000</u>	<u>44,000,000</u>
A05208 Local Bodies			<u>40,743,000</u>	<u>41,795,000</u>	<u>44,000,000</u>
001 Local Bodies					44,000,000
Tehsil Muncipal Officer TMA Pabbi			40,743,000	41,795,000	44,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4300 Tehsil Muncipal Officer TMA Jehangira					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,596,000</u>	<u>33,406,000</u>	<u>35,855,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,596,000</u>	<u>33,406,000</u>	<u>35,855,000</u>
A05208 Local Bodies			<u>32,596,000</u>	<u>33,406,000</u>	<u>35,855,000</u>
001 Local Bodies					35,855,000
Tehsil Muncipal Officer TMA Jehangira			32,596,000	33,406,000	35,855,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,561,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,561,000</u>	<u>5,000,000</u>
A05208	Local Bodies			<u>11,561,000</u>	<u>5,000,000</u>
001	Local Bodies				5,000,000
Tehsil Muncipal Officer TMA Battaira Kolai				11,561,000	5,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4968 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>1,030,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
A039 TOTAL GENERAL			<u>1,030,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
A03970 Others			<u>1,030,000,000</u>	<u>2,000,000,000</u>	<u>2,000,000,000</u>
037 L.S. at the disposal of F.D.			1,000,000,000	2,000,000,000	2,000,000,000
296 Operational Grant for 6 Newly created TMAs of District Peshawar			30,000,000		
Lump Sum Allocation			1,030,000,000	2,000,000,000	2,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR5847	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
A03970	Others		<u>200,000,000</u>	<u>200,000,000</u>	<u>500,000,000</u>
001	Others		200,000,000	200,000,000	500,000,000
	Remuneration of Elected officials of Tehsil Councils		200,000,000	200,000,000	500,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8748	Tehsil Muncipal Officer TMA Chamkani				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>83,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>83,000,000</u>
A05208	Local Bodies				<u>83,000,000</u>
001	Local Bodies				83,000,000
Tehsil Muncipal Officer TMA Chamkani					83,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8749	Tehsil Muncipal Officer TMA Shah Alam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>72,743,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>72,743,000</u>
A05208	Local Bodies				<u>72,743,000</u>
001	Local Bodies				72,743,000
Tehsil Muncipal Officer TMA Shah Alam					72,743,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8750	Tehsil Muncipal Officer TMA Badahber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>71,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>71,000,000</u>
A05208	Local Bodies				<u>71,000,000</u>
001	Local Bodies				71,000,000
Tehsil Muncipal Officer TMA Badahber					71,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8751	Tehsil Muncipal Officer TMA Pishtakhara				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>80,192,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>80,192,000</u>
A05208	Local Bodies				<u>80,192,000</u>
001	Local Bodies				80,192,000
Tehsil Muncipal Officer TMA Pishtakhara					80,192,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8752	Tehsil Muncipal Officer TMA Mathra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>70,770,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>70,770,000</u>
A05208	Local Bodies				<u>70,770,000</u>
001	Local Bodies				70,770,000
Tehsil Muncipal Officer TMA Mathra					70,770,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8758	Tehsil Muncipal Officer TMA Peshawar City				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>316,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>316,000,000</u>
A05208	Local Bodies				<u>316,000,000</u>
001	Local Bodies				316,000,000
Tehsil Muncipal Officer TMA Peshawar City					316,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4201	Tehsil Muncipal Officer TMA Bisham				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,632,000</u>	<u>201,690,000</u>	<u>1,795,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,632,000</u>	<u>201,690,000</u>	<u>1,795,000</u>
A05208	Local Bodies		<u>1,632,000</u>	<u>201,690,000</u>	<u>1,795,000</u>
001	Local Bodies				1,795,000
Tehsil Muncipal Officer TMA Bisham			1,632,000	201,690,000	1,795,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4224 Tehsil Muncipal Officer TMA Martung					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>27,268,000</u>	<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>27,268,000</u>	<u>5,500,000</u>
A05208 Local Bodies			<u>5,000,000</u>	<u>27,268,000</u>	<u>5,500,000</u>
001 Local Bodies					5,500,000
Tehsil Muncipal Officer TMA Martung			5,000,000	27,268,000	5,500,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4299	Tehsil Muncipal Officer TMA Razzar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,181,000</u>	<u>25,309,000</u>	<u>25,499,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,181,000</u>	<u>25,309,000</u>	<u>25,499,000</u>
A05208	Local Bodies		<u>23,181,000</u>	<u>25,309,000</u>	<u>25,499,000</u>
001	Local Bodies				25,499,000
Tehsil Muncipal Officer TMA Razzar			23,181,000	25,309,000	25,499,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4317 Tehsil Muncipal Officer TMA Topi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,747,000</u>	<u>14,577,000</u>	<u>14,022,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,747,000</u>	<u>14,577,000</u>	<u>14,022,000</u>
A05208 Local Bodies			<u>12,747,000</u>	<u>14,577,000</u>	<u>14,022,000</u>
001 Local Bodies					14,022,000
Tehsil Muncipal Officer TMA Topi			12,747,000	14,577,000	14,022,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4328	Tehsil Muncipal Officer TMA Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,747,000</u>	<u>13,383,000</u>	<u>14,022,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,747,000</u>	<u>13,383,000</u>	<u>14,022,000</u>
A05208	Local Bodies		<u>12,747,000</u>	<u>13,383,000</u>	<u>14,022,000</u>
001	Local Bodies				14,022,000
Tehsil Muncipal Officer TMA Lahore			12,747,000	13,383,000	14,022,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4497 Tehsil Muncipal Officer TMA Bari Kot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,261,000</u>	<u>43,303,000</u>	<u>2,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,261,000</u>	<u>43,303,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,261,000</u>	<u>43,303,000</u>	<u>2,487,000</u>
001 Local Bodies					2,487,000
Tehsil Muncipal Officer TMA Bari Kot			2,261,000	43,303,000	2,487,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4498 Tehsil Muncipal Officer TMA Kabbal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,261,000</u>	<u>43,061,000</u>	<u>2,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,261,000</u>	<u>43,061,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,261,000</u>	<u>43,061,000</u>	<u>2,487,000</u>
001 Local Bodies					2,487,000
Tehsil Muncipal Officer TMA Kabbal			2,261,000	43,061,000	2,487,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4499 Tehsil Muncipal Officer TMA Charbagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,261,000</u>	<u>33,796,000</u>	<u>2,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,261,000</u>	<u>33,796,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,261,000</u>	<u>33,796,000</u>	<u>2,487,000</u>
001 Local Bodies					2,487,000
Tehsil Muncipal Officer TMA Charbagh			2,261,000	33,796,000	2,487,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4500 Tehsil Muncipal Officer TMA Khawazakhala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,261,000</u>	<u>43,821,000</u>	<u>2,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,261,000</u>	<u>43,821,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,261,000</u>	<u>43,821,000</u>	<u>2,487,000</u>
001 Local Bodies					2,487,000
Tehsil Muncipal Officer TMA Khawazakhala			2,261,000	43,821,000	2,487,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4501 Tehsil Muncipal Officer TMA Bahrian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,261,000</u>	<u>40,971,000</u>	<u>2,487,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,261,000</u>	<u>40,971,000</u>	<u>2,487,000</u>
A05208 Local Bodies			<u>2,261,000</u>	<u>40,971,000</u>	<u>2,487,000</u>
001 Local Bodies					2,487,000
Tehsil Muncipal Officer TMA Bahrian			2,261,000	40,971,000	2,487,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4509 Tehsil Muncipal Officer TMA Babuzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>131,053,000</u>	<u>196,314,000</u>	<u>144,158,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>131,053,000</u>	<u>196,314,000</u>	<u>144,158,000</u>
A05208 Local Bodies			<u>131,053,000</u>	<u>196,314,000</u>	<u>144,158,000</u>
001 Local Bodies					144,158,000
Tehsil Muncipal Officer TMA Babuzai			131,053,000	196,314,000	144,158,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4033 Tehsil Muncipal Officer TMA Judbah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,185,000</u>	<u>23,453,000</u>	<u>2,404,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,185,000</u>	<u>23,453,000</u>	<u>2,404,000</u>
A05208 Local Bodies			<u>2,185,000</u>	<u>23,453,000</u>	<u>2,404,000</u>
001 Local Bodies					2,404,000
Tehsil Muncipal Officer TMA Judbah			2,185,000	23,453,000	2,404,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4034	Tehsil Muncipal Officer TMA Hassan Zai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,911,000</u>	<u>34,240,000</u>	<u>2,102,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,911,000</u>	<u>34,240,000</u>	<u>2,102,000</u>
A05208	Local Bodies		<u>1,911,000</u>	<u>34,240,000</u>	<u>2,102,000</u>
001	Local Bodies				2,102,000
Tehsil Muncipal Officer TMA Hassan Zai			1,911,000	34,240,000	2,102,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4072	Tehsil Muncipal Officer TMA Dour Mera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,561,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>11,561,000</u>	<u>2,000,000</u>
A05208	Local Bodies			<u>11,561,000</u>	<u>2,000,000</u>
001	Local Bodies				2,000,000
Tehsil Muncipal Officer TMA Dour Mera				11,561,000	2,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4046 Tehsil Muncipal Officer TMA Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,932,000</u>	<u>76,468,000</u>	<u>15,325,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,932,000</u>	<u>76,468,000</u>	<u>15,325,000</u>
A05208 Local Bodies			<u>13,932,000</u>	<u>76,468,000</u>	<u>15,325,000</u>
001 Local Bodies					15,325,000
Tehsil Muncipal Officer TMA Chitral			13,932,000	76,468,000	15,325,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4223 Tehsil Muncipal Officer TMA Timergarha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,673,000</u>	<u>42,209,000</u>	<u>4,040,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,673,000</u>	<u>42,209,000</u>	<u>4,040,000</u>
A05208 Local Bodies			<u>3,673,000</u>	<u>42,209,000</u>	<u>4,040,000</u>
001 Local Bodies					4,040,000
Tehsil Muncipal Officer TMA Timergarha			3,673,000	42,209,000	4,040,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248 Tehsil Muncipal Officer TMA Summar Bagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,673,000</u>	<u>43,709,000</u>	<u>4,040,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,673,000</u>	<u>43,709,000</u>	<u>4,040,000</u>
A05208 Local Bodies			<u>3,673,000</u>	<u>43,709,000</u>	<u>4,040,000</u>
001 Local Bodies					4,040,000
Tehsil Muncipal Officer TMA Summar Bagh			3,673,000	43,709,000	4,040,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4266	Tehsil Muncipal Officer TMA D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>90,538,000</u>	<u>113,772,000</u>	<u>120,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>90,538,000</u>	<u>113,772,000</u>	<u>120,500,000</u>
A05208	Local Bodies		<u>90,538,000</u>	<u>113,772,000</u>	<u>120,500,000</u>
001	Local Bodies				120,500,000
Tehsil Muncipal Officer TMA D.I.Khan			90,538,000	113,772,000	120,500,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4268	Tehsil Muncipal Officer TMA Paharpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,983,000</u>	<u>42,889,000</u>	<u>40,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,983,000</u>	<u>42,889,000</u>	<u>40,500,000</u>
A05208	Local Bodies		<u>16,983,000</u>	<u>42,889,000</u>	<u>40,500,000</u>
001	Local Bodies				40,500,000
Tehsil Muncipal Officer TMA Paharpur			16,983,000	42,889,000	40,500,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4267	Tehsil Muncipal Officer TMA Kulachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,007,000</u>	<u>14,007,000</u>	<u>13,208,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,007,000</u>	<u>14,007,000</u>	<u>13,208,000</u>
A05208	Local Bodies		<u>12,007,000</u>	<u>14,007,000</u>	<u>13,208,000</u>
001	Local Bodies				13,208,000
Tehsil Muncipal Officer TMA Kulachi			12,007,000	14,007,000	13,208,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4327	Tehsil Muncipal Officer TMA Darban				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,859,000</u>	<u>12,033,000</u>	<u>12,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,859,000</u>	<u>12,033,000</u>	<u>12,000,000</u>
A05208	Local Bodies		<u>2,859,000</u>	<u>12,033,000</u>	<u>12,000,000</u>
001	Local Bodies				12,000,000
Tehsil Muncipal Officer TMA Darban			2,859,000	12,033,000	12,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,106,000</u>	<u>5,812,000</u>	<u>9,616,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,106,000</u>	<u>5,812,000</u>	<u>9,616,000</u>
A05208	Local Bodies		<u>5,106,000</u>	<u>5,812,000</u>	<u>9,616,000</u>
001	Local Bodies				9,616,000
Tehsil Muncipal Officer TMA Paroa			5,106,000	5,812,000	9,616,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4133 Tehsil Muncipal Officer TMA Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,093,000</u>	<u>52,629,000</u>	<u>3,402,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,093,000</u>	<u>52,629,000</u>	<u>3,402,000</u>
A05208 Local Bodies			<u>3,093,000</u>	<u>52,629,000</u>	<u>3,402,000</u>
001 Local Bodies					3,402,000
Tehsil Muncipal Officer TMA Dir Upper			3,093,000	52,629,000	3,402,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4134	Tehsil Muncipal Officer TMA Warai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,902,000</u>	<u>47,438,000</u>	<u>5,392,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,902,000</u>	<u>47,438,000</u>	<u>5,392,000</u>
A05208	Local Bodies		<u>4,902,000</u>	<u>47,438,000</u>	<u>5,392,000</u>
001	Local Bodies				5,392,000
Tehsil Muncipal Officer TMA Warai			4,902,000	47,438,000	5,392,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4019 Tehsil Muncipal Officer TMA Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,047,000</u>	<u>44,567,000</u>	<u>34,152,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>31,047,000</u>	<u>44,567,000</u>	<u>34,152,000</u>
A05208 Local Bodies			<u>31,047,000</u>	<u>44,567,000</u>	<u>34,152,000</u>
001 Local Bodies					34,152,000
Tehsil Muncipal Officer TMA Hangu			31,047,000	44,567,000	34,152,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4128 Tehsil Muncipal Officer TMA Thall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,918,000</u>	<u>47,086,000</u>	<u>32,910,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,918,000</u>	<u>47,086,000</u>	<u>32,910,000</u>
A05208 Local Bodies			<u>29,918,000</u>	<u>47,086,000</u>	<u>32,910,000</u>
001 Local Bodies					32,910,000
Tehsil Muncipal Officer TMA Thall			29,918,000	47,086,000	32,910,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4042 Tehsil Muncipal Officer TMA Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>69,243,000</u>	<u>188,529,000</u>	<u>76,167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>69,243,000</u>	<u>188,529,000</u>	<u>76,167,000</u>
A05208 Local Bodies			<u>69,243,000</u>	<u>188,529,000</u>	<u>76,167,000</u>
001 Local Bodies					76,167,000
Tehsil Muncipal Officer TMA Haripur			69,243,000	188,529,000	76,167,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4041	Tehsil Muncipal Officer TMA Ghazi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,571,000</u>	<u>71,761,000</u>	<u>20,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,571,000</u>	<u>71,761,000</u>	<u>20,500,000</u>
A05208	Local Bodies		<u>4,571,000</u>	<u>71,761,000</u>	<u>20,500,000</u>
001	Local Bodies				20,500,000
Tehsil Muncipal Officer TMA Ghazi			4,571,000	71,761,000	20,500,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4047	Tehsil Muncipal Officer TMA Palas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,568,000</u>	<u>2,280,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>4,568,000</u>	<u>2,280,000</u>	
A05208	Local Bodies		4,568,000	2,280,000	
Tehsil Muncipal Officer TMA Palas			4,568,000	2,280,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4006 Tehsil Muncipal Officer TMA Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,824,000</u>	<u>5,025,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>40,824,000</u>	<u>5,025,000</u>
A05208 Local Bodies				<u>40,824,000</u>	<u>5,025,000</u>
001 Local Bodies					5,025,000
Tehsil Muncipal Officer TMA Palas				40,824,000	5,025,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4046	Tehsil Muncipal Officer TMA Pattan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,516,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>3,516,000</u>		
A05208	Local Bodies		3,516,000		
Tehsil Muncipal Officer TMA Pattan			3,516,000		

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KO4034	Tehsil Muncipal Officer TMA Pattan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,784,000</u>	<u>3,868,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>23,784,000</u>	<u>3,868,000</u>
A05208	Local Bodies			<u>23,784,000</u>	<u>3,868,000</u>
001	Local Bodies				3,868,000
Tehsil Muncipal Officer TMA Pattan				23,784,000	3,868,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4045	Tehsil Muncipal Officer TMA Dassu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,866,000</u>	<u>34,695,000</u>	<u>4,253,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,866,000</u>	<u>34,695,000</u>	<u>4,253,000</u>
A05208	Local Bodies		<u>3,866,000</u>	<u>34,695,000</u>	<u>4,253,000</u>
001	Local Bodies				4,253,000
Tehsil Muncipal Officer TMA Dassu			3,866,000	34,695,000	4,253,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4202 Tehsil Muncipal Officer TMA Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,299,000</u>	<u>14,879,000</u>	<u>13,529,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,299,000</u>	<u>14,879,000</u>	<u>13,529,000</u>
A05208 Local Bodies			<u>12,299,000</u>	<u>14,879,000</u>	<u>13,529,000</u>
001 Local Bodies					13,529,000
Tehsil Muncipal Officer TMA Karak			12,299,000	14,879,000	13,529,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,334,000</u>	<u>5,566,000</u>	<u>5,867,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,334,000</u>	<u>5,566,000</u>	<u>5,867,000</u>
A05208	Local Bodies		<u>5,334,000</u>	<u>5,566,000</u>	<u>5,867,000</u>
001	Local Bodies				5,867,000
Tehsil Muncipal Officer TMA Takhte Nasrati			5,334,000	5,566,000	5,867,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4204 Tehsil Muncipal Officer TMA Banda Daud Shah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,809,000</u>	<u>5,725,000</u>	<u>4,190,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,809,000</u>	<u>5,725,000</u>	<u>4,190,000</u>
A05208 Local Bodies			<u>3,809,000</u>	<u>5,725,000</u>	<u>4,190,000</u>
001 Local Bodies					4,190,000
Tehsil Muncipal Officer TMA Banda Daud Shah			3,809,000	5,725,000	4,190,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4250	Tehsil Muncipal Officer TMA Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>85,659,000</u>	<u>100,205,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>85,659,000</u>	<u>100,205,000</u>	
A05208	Local Bodies		85,659,000	100,205,000	
Tehsil Muncipal Officer TMA Kohat			85,659,000	100,205,000	

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4125 Tehsil Muncipal Officer TMA Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,282,000</u>	<u>19,282,000</u>	<u>14,610,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,282,000</u>	<u>19,282,000</u>	<u>14,610,000</u>
A05208 Local Bodies			<u>13,282,000</u>	<u>19,282,000</u>	<u>14,610,000</u>
001 Local Bodies					14,610,000
Tehsil Muncipal Officer TMA Lakki Marwat			13,282,000	19,282,000	14,610,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4126 Tehsil Muncipal Officer TMA Sarai Naurang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,509,000</u>	<u>24,723,000</u>	<u>20,360,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,509,000</u>	<u>24,723,000</u>	<u>20,360,000</u>
A05208 Local Bodies			<u>18,509,000</u>	<u>24,723,000</u>	<u>20,360,000</u>
001 Local Bodies					20,360,000
Tehsil Muncipal Officer TMA Sarai Naurang			18,509,000	24,723,000	20,360,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4227	Tehsil Muncipal Officer TMA Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,922,000</u>	<u>70,392,000</u>	<u>32,914,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,922,000</u>	<u>70,392,000</u>	<u>32,914,000</u>
A05208	Local Bodies		<u>29,922,000</u>	<u>70,392,000</u>	<u>32,914,000</u>
001	Local Bodies				32,914,000
Tehsil Muncipal Officer TMA Mansehra			29,922,000	70,392,000	32,914,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4230 Tehsil Muncipal Officer TMA Balakot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,415,000</u>	<u>44,925,000</u>	<u>5,957,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,415,000</u>	<u>44,925,000</u>	<u>5,957,000</u>
A05208 Local Bodies			<u>5,415,000</u>	<u>44,925,000</u>	<u>5,957,000</u>
001 Local Bodies					5,957,000
Tehsil Muncipal Officer TMA Balakot			5,415,000	44,925,000	5,957,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4231 Tehsil Muncipal Officer TMA Oghi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,705,000</u>	<u>34,100,000</u>	<u>2,976,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,705,000</u>	<u>34,100,000</u>	<u>2,976,000</u>
A05208 Local Bodies			<u>2,705,000</u>	<u>34,100,000</u>	<u>2,976,000</u>
001 Local Bodies					2,976,000
Tehsil Muncipal Officer TMA Oghi			2,705,000	34,100,000	2,976,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185 Tehsil Muncipal Officer TMA Dargai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,572,000</u>	<u>46,108,000</u>	<u>5,029,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,572,000</u>	<u>46,108,000</u>	<u>5,029,000</u>
A05208 Local Bodies			<u>4,572,000</u>	<u>46,108,000</u>	<u>5,029,000</u>
001 Local Bodies					5,029,000
Tehsil Muncipal Officer TMA Dargai			4,572,000	46,108,000	5,029,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4184 Tehsil Muncipal Officer TMA Batkhela					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,733,000</u>	<u>51,769,000</u>	<u>10,706,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,733,000</u>	<u>51,769,000</u>	<u>10,706,000</u>
A05208 Local Bodies			<u>9,733,000</u>	<u>51,769,000</u>	<u>10,706,000</u>
001 Local Bodies					10,706,000
Tehsil Muncipal Officer TMA Batkhela			9,733,000	51,769,000	10,706,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4272 Tehsil Muncipal Officer TMA Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>128,891,000</u>	<u>447,417,000</u>	<u>140,780,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>128,891,000</u>	<u>447,417,000</u>	<u>140,780,000</u>
A05208 Local Bodies			<u>128,891,000</u>	<u>447,417,000</u>	<u>140,780,000</u>
001 Local Bodies					140,780,000
Tehsil Muncipal Officer TMA Mardan			128,891,000	447,417,000	140,780,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4273 Tehsil Muncipal Officer TMA Takhtbai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,786,000</u>	<u>27,638,000</u>	<u>23,965,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,786,000</u>	<u>27,638,000</u>	<u>23,965,000</u>
A05208 Local Bodies			<u>21,786,000</u>	<u>27,638,000</u>	<u>23,965,000</u>
001 Local Bodies					23,965,000
Tehsil Muncipal Officer TMA Takhtbai			21,786,000	27,638,000	23,965,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4176	Tehsil Muncipal Officer TMA Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>54,327,000</u>	<u>68,903,000</u>	<u>59,760,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>54,327,000</u>	<u>68,903,000</u>	<u>59,760,000</u>
A05208	Local Bodies		<u>54,327,000</u>	<u>68,903,000</u>	<u>59,760,000</u>
001	Local Bodies				59,760,000
Tehsil Muncipal Officer TMA Nowshera			54,327,000	68,903,000	59,760,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4519	Tehsil Muncipal Officer Town-I Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>388,138,000</u>	<u>515,330,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>388,138,000</u>	<u>515,330,000</u>	
A05208	Local Bodies		388,138,000	515,330,000	
Tehsil Muncipal Officer Town-I Peshawar			388,138,000	515,330,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4539	Tehsil Muncipal Officer Town-II Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,060,000</u>	<u>37,076,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>31,060,000</u>	<u>37,076,000</u>	
A05208	Local Bodies		31,060,000	37,076,000	
Tehsil Muncipal Officer Town-II Peshawar			31,060,000	37,076,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4574	Tehsil Muncipal Officer Town-III Peshawa r				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>201,826,000</u>	<u>322,542,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>201,826,000</u>	<u>322,542,000</u>	
A05208	Local Bodies		201,826,000	322,542,000	
	Tehsil Muncipal Officer Town-III Peshawa r		201,826,000	322,542,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4545 Tehsil Muncipal Officer Town-IV Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,059,000</u>	<u>34,357,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>31,059,000</u>	<u>34,357,000</u>	
A05208 Local Bodies			31,059,000	34,357,000	
Tehsil Muncipal Officer Town-IV Peshawar			31,059,000	34,357,000	

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR4840 Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000,000</u>	<u>30,984,000</u>	<u>1,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000,000</u>	<u>30,984,000</u>	<u>1,000,000,000</u>
A05208 Local Bodies			<u>1,000,000,000</u>	<u>30,984,000</u>	<u>1,000,000,000</u>
001 Local Bodies					1,000,000,000
Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD			1,000,000,000	30,984,000	1,000,000,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4107 Tehsil Muncipal Officer TMA Alpuri					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,262,000</u>	<u>204,796,000</u>	<u>3,588,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,262,000</u>	<u>204,796,000</u>	<u>3,588,000</u>
A05208 Local Bodies			<u>3,262,000</u>	<u>204,796,000</u>	<u>3,588,000</u>
001 Local Bodies					3,588,000
Tehsil Muncipal Officer TMA Alpuri			3,262,000	204,796,000	3,588,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4156 Tehsil Muncipal Officer TMA Puran					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,938,000</u>	<u>33,767,000</u>	<u>3,232,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,938,000</u>	<u>33,767,000</u>	<u>3,232,000</u>
A05208 Local Bodies			<u>2,938,000</u>	<u>33,767,000</u>	<u>3,232,000</u>
001 Local Bodies					3,232,000
Tehsil Muncipal Officer TMA Puran			2,938,000	33,767,000	3,232,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4242 Tehsil Muncipal Officer TMA Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,225,000</u>	<u>67,365,000</u>	<u>17,848,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,225,000</u>	<u>67,365,000</u>	<u>17,848,000</u>
A05208 Local Bodies			<u>16,225,000</u>	<u>67,365,000</u>	<u>17,848,000</u>
001 Local Bodies					17,848,000
Tehsil Muncipal Officer TMA Swabi			16,225,000	67,365,000	17,848,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4417 Tehsil Muncipal Officer TMA Matta					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,558,000</u>	<u>62,361,000</u>	<u>5,014,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,558,000</u>	<u>62,361,000</u>	<u>5,014,000</u>
A05208 Local Bodies			<u>4,558,000</u>	<u>62,361,000</u>	<u>5,014,000</u>
001 Local Bodies					5,014,000
Tehsil Muncipal Officer TMA Matta			4,558,000	62,361,000	5,014,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4092 Tehsil Muncipal Officer TMA Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,745,000</u>	<u>74,903,000</u>	<u>50,123,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,745,000</u>	<u>74,903,000</u>	<u>50,123,000</u>
A05208 Local Bodies			<u>44,745,000</u>	<u>74,903,000</u>	<u>50,123,000</u>
001 Local Bodies					50,123,000
Tehsil Muncipal Officer TMA Tank			44,745,000	74,903,000	50,123,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4552 Tehsil Muncipal Officer TMA Miryan Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,000,000</u>	<u>12,500,000</u>	<u>12,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,000,000</u>	<u>12,500,000</u>	<u>12,100,000</u>
A05208 Local Bodies			<u>11,000,000</u>	<u>12,500,000</u>	<u>12,100,000</u>
001 Local Bodies					12,100,000
Tehsil Muncipal Officer TMA Miryan Bannu			11,000,000	12,500,000	12,100,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4128	Tehsil Muncipal Officer TMA Chakaisar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,308,000</u>	<u>33,137,000</u>	<u>1,439,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,308,000</u>	<u>33,137,000</u>	<u>1,439,000</u>
A05208	Local Bodies		<u>1,308,000</u>	<u>33,137,000</u>	<u>1,439,000</u>
001	Local Bodies				1,439,000
Tehsil Muncipal Officer TMA Chakaisar			1,308,000	33,137,000	1,439,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4301 Grant to District Councils Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,142,000</u>	<u>101,894,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>50,142,000</u>	<u>101,894,000</u>	
A05208 Local Bodies			50,142,000	101,894,000	
Grant to District Councils Abbottabad			50,142,000	101,894,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BD4147 Grant to District Councils Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,130,000</u>	<u>80,617,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>55,130,000</u>	<u>80,617,000</u>	
A05208 Local Bodies			55,130,000	80,617,000	
Grant to District Councils Buner			55,130,000	80,617,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4119 Grant to District Councils Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,857,000</u>	<u>56,362,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>30,857,000</u>	<u>56,362,000</u>	
A05208 Local Bodies			30,857,000	56,362,000	
Grant to District Councils Battagram			30,857,000	56,362,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4366 Grant to District Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,164,000</u>	<u>99,796,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>76,164,000</u>	<u>99,796,000</u>	
A05208 Local Bodies			76,164,000	99,796,000	
Grant to District Councils Bannu			76,164,000	99,796,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CA4224 Grant to District Councils Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>86,623,000</u>	<u>115,812,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>86,623,000</u>	<u>115,812,000</u>	
A05208 Local Bodies			86,623,000	115,812,000	
Grant to District Councils Charsadda			86,623,000	115,812,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4479 Grant to Tehsil Councils Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>55,156,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>55,156,000</u>
A05208 Local Bodies					<u>55,156,000</u>
001 Local Bodies					55,156,000
Grant to Tehsil Councils Abbottabad					55,156,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BD4241 Grant to Tehsil Councils Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>60,643,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>60,643,000</u>
A05208 Local Bodies					<u>60,643,000</u>
001 Local Bodies					60,643,000
Grant to Tehsil Councils Buner					<u>60,643,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4200 Grant to Tehsil Councils Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>33,942,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>33,942,000</u>
A05208 Local Bodies					<u>33,942,000</u>
001 Local Bodies					33,942,000
Grant to Tehsil Councils Battagram					<u>33,942,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524 Grant to Tehsil Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>83,780,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>83,780,000</u>
A05208 Local Bodies					<u>83,780,000</u>
001 Local Bodies					83,780,000
Grant to Tehsil Councils Bannu					<u>83,780,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CA4328 Grant to Tehsil Councils Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>95,285,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>95,285,000</u>
A05208 Local Bodies					<u>95,285,000</u>
001 Local Bodies					95,285,000
Grant to Tehsil Councils Charsadda					95,285,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CL4343 Grant to Tehsil Councils Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>54,016,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>54,016,000</u>
A05208 Local Bodies					<u>54,016,000</u>
001 Local Bodies					54,016,000
Grant to Tehsil Councils Chitral					54,016,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CU4002 Grant to Tehsil Councils Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>35,316,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>35,316,000</u>
A05208 Local Bodies					<u>35,316,000</u>
001 Local Bodies					35,316,000
Grant to Tehsil Councils Chitral Upper					<u>35,316,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DA4357 Grant to Tehsil Councils Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>76,160,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>76,160,000</u>
A05208 Local Bodies					<u>76,160,000</u>
001 Local Bodies					76,160,000
Grant to Tehsil Councils Dir Lower					<u>76,160,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DI4464 Grant to Tehsil Councils D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,122,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,122,000</u>
A05208 Local Bodies					<u>67,122,000</u>
001 Local Bodies					67,122,000
Grant to Tehsil Councils D.I.Khan					<u>67,122,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4244	Grant to Tehsil Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,644,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>40,644,000</u>
A05208	Local Bodies				<u>40,644,000</u>
001	Local Bodies				40,644,000
Grant to Tehsil Councils Dir Upper					40,644,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HG4201	Grant to Tehsil Councils Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>54,866,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>54,866,000</u>
A05208	Local Bodies				<u>54,866,000</u>
001	Local Bodies				54,866,000
Grant to Tehsil Councils Hangu					54,866,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HR4377	Grant to Tehsil Councils Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>270,180,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>270,180,000</u>
A05208	Local Bodies				<u>270,180,000</u>
001	Local Bodies				270,180,000
Grant to Tehsil Councils Haripur					270,180,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KD4178	Grant to Tehsil Councils Upper Kohistan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>16,752,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>16,752,000</u>
A05208	Local Bodies				<u>16,752,000</u>
001	Local Bodies				16,752,000
Grant to Tehsil Councils Upper Kohistan					16,752,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289 Grant to Tehsil Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>44,640,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>44,640,000</u>
A05208 Local Bodies					<u>44,640,000</u>
001 Local Bodies					44,640,000
Grant to Tehsil Councils Karak					44,640,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KO4004	Grant to Distt. Councils Lower Kohistan.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,155,000</u>	<u>44,224,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>10,155,000</u>	<u>44,224,000</u>	
A05208	Local Bodies		10,155,000	44,224,000	
Grant to Distt. Councils Lower Kohistan.			10,155,000	44,224,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KO4086 Grant to TehsilTehsil Councils Lower Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>11,170,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>11,170,000</u>
A05208 Local Bodies					<u>11,170,000</u>
001 Local Bodies					11,170,000
Grant to TehsilTehsil Councils Lower Kohistan					11,170,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4496 Grant to Tehsil Councils Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>71,703,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>71,703,000</u>
A05208 Local Bodies					<u>71,703,000</u>
001 Local Bodies					71,703,000
Grant to Tehsil Councils Kohat					71,703,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4266 Grant to Tehsil Councils Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>47,727,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>47,727,000</u>
A05208 Local Bodies					<u>47,727,000</u>
001 Local Bodies					47,727,000
Grant to Tehsil Councils Lakki Marwat					47,727,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MA4403 Grant to Tehsil Councils Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>48,235,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>48,235,000</u>
A05208 Local Bodies					<u>48,235,000</u>
001 Local Bodies					48,235,000
Grant to Tehsil Councils Mansehra					48,235,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4306	Grant to Tehsil Councils Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>69,108,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>69,108,000</u>
A05208	Local Bodies				<u>69,108,000</u>
001	Local Bodies				69,108,000
Grant to Tehsil Councils Malakand					69,108,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MR4406	Grant to Tehsil Councils Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>108,075,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>108,075,000</u>
A05208	Local Bodies				<u>108,075,000</u>
001	Local Bodies				108,075,000
Grant to Tehsil Councils Mardan					108,075,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4333 Grant to Tehsil Councils Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>249,165,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>249,165,000</u>
A05208 Local Bodies					<u>249,165,000</u>
001 Local Bodies					249,165,000
Grant to Tehsil Councils Nowshera					249,165,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PA4054 Grant to TehsilTehsil Councils Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>14,516,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>14,516,000</u>
A05208 Local Bodies					<u>14,516,000</u>
001 Local Bodies					14,516,000
Grant to TehsilTehsil Councils Kolai Pallas					14,516,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PR8810 Grant to Tehsil Councils Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>343,620,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>343,620,000</u>
A05208 Local Bodies					<u>343,620,000</u>
001 Local Bodies					343,620,000
Grant to Tehsil Councils Peshawar					343,620,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SH4233 Grant to Tehsil Councils Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>34,400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>34,400,000</u>
A05208 Local Bodies					<u>34,400,000</u>
001 Local Bodies					34,400,000
Grant to Tehsil Councils Shangla					34,400,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SU4364 Grant to Tehsil Councils Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>150,232,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>150,232,000</u>
A05208 Local Bodies					<u>150,232,000</u>
001 Local Bodies					150,232,000
Grant to Tehsil Councils Swabi					150,232,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4575 Grant to Tehsil Councils Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>105,476,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>105,476,000</u>
A05208 Local Bodies					<u>105,476,000</u>
001 Local Bodies					105,476,000
Grant to Tehsil Councils Swat					105,476,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4073 Grant to Tehsil Councils Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>23,061,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>23,061,000</u>
A05208 Local Bodies					<u>23,061,000</u>
001 Local Bodies					23,061,000
Grant to Tehsil Councils Tor Ghar					<u>23,061,000</u>

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TK4194 Grant to Tehsil Councils Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>40,960,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>40,960,000</u>
A05208 Local Bodies					<u>40,960,000</u>
001 Local Bodies					40,960,000
Grant to Tehsil Councils Tank					40,960,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CL4150 Grant to District Councils Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,105,000</u>	<u>58,546,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>49,105,000</u>	<u>58,546,000</u>	
A05208 Local Bodies			49,105,000	58,546,000	
Grant to District Councils Chitral			49,105,000	58,546,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DA4235	Grant to District Councils Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>69,237,000</u>	<u>137,180,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>69,237,000</u>	<u>137,180,000</u>	
A05208	Local Bodies		69,237,000	137,180,000	
Grant to District Councils Dir Lower			69,237,000	137,180,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DI4305	Grant to District Councils D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>61,020,000</u>	<u>109,132,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>61,020,000</u>	<u>109,132,000</u>	
A05208	Local Bodies		61,020,000	109,132,000	
Grant to District Councils D.I.Khan			61,020,000	109,132,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4147	Grant to District Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>36,951,000</u>	<u>91,736,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>36,951,000</u>	<u>91,736,000</u>	
A05208	Local Bodies		36,951,000	91,736,000	
Grant to District Councils Dir Upper			36,951,000	91,736,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HG4117 Grant to District Councils Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,878,000</u>	<u>62,296,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>49,878,000</u>	<u>62,296,000</u>	
A05208 Local Bodies			49,878,000	62,296,000	
Grant to District Councils Hangu			49,878,000	62,296,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HR4045 Grant to District Councils Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>245,618,000</u>	<u>283,676,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>245,618,000</u>	<u>283,676,000</u>	
A05208 Local Bodies			245,618,000	283,676,000	
Grant to District Councils Haripur			245,618,000	283,676,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4056 Grant to Distt. Councils Upper Kohistan.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,230,000</u>	<u>58,848,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>15,230,000</u>	<u>58,848,000</u>	
A05208 Local Bodies			15,230,000	58,848,000	
Grant to Distt. Councils Upper Kohistan.			15,230,000	58,848,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4205 Grant to District Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,582,000</u>	<u>54,058,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>40,582,000</u>	<u>54,058,000</u>	
A05208 Local Bodies			40,582,000	54,058,000	
Grant to District Councils Karak			40,582,000	54,058,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4365 Grant to District Councils Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,185,000</u>	<u>82,999,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>65,185,000</u>	<u>82,999,000</u>	
A05208 Local Bodies			65,185,000	82,999,000	
Grant to District Councils Kohat			65,185,000	82,999,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4155 Grant to District Councils Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,388,000</u>	<u>63,809,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>43,388,000</u>	<u>63,809,000</u>	
A05208 Local Bodies			43,388,000	63,809,000	
Grant to District Councils Lakki Marwat			43,388,000	63,809,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MA4285	Grant to District Councils Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>43,853,000</u>	<u>87,350,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>43,853,000</u>	<u>87,350,000</u>	
A05208	Local Bodies		43,853,000	87,350,000	
Grant to District Councils Mansehra			43,853,000	87,350,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4216	Grant to District Councils Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>62,825,000</u>	<u>76,997,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>62,825,000</u>	<u>76,997,000</u>	
A05208	Local Bodies		62,825,000	76,997,000	
Grant to District Councils Malakand			62,825,000	76,997,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MR4364 Grant to District Councils Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>98,250,000</u>	<u>153,148,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>98,250,000</u>	<u>153,148,000</u>	
A05208 Local Bodies			98,250,000	153,148,000	
Grant to District Councils Mardan			98,250,000	153,148,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4221 Grant to District Councils Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>226,514,000</u>	<u>221,216,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>226,514,000</u>	<u>221,216,000</u>	
A05208 Local Bodies			226,514,000	221,216,000	
Grant to District Councils Nowshera			226,514,000	221,216,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PR4794	Grant to District Councils Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>312,382,000</u>	<u>328,735,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>312,382,000</u>	<u>328,735,000</u>	
A05208	Local Bodies		312,382,000	328,735,000	
Grant to District Councils Peshawar			312,382,000	328,735,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SH4143 Grant to District Councils Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,273,000</u>	<u>63,158,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>31,273,000</u>	<u>63,158,000</u>	
A05208 Local Bodies			31,273,000	63,158,000	
Grant to District Councils Shangla			31,273,000	63,158,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SU4245 Grant to District Councils Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>136,575,000</u>	<u>172,312,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>136,575,000</u>	<u>172,312,000</u>	
A05208 Local Bodies			136,575,000	172,312,000	
Grant to District Councils Swabi			136,575,000	172,312,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4418 Grant to District Councils Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>95,890,000</u>	<u>141,706,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>95,890,000</u>	<u>141,706,000</u>	
A05208 Local Bodies			95,890,000	141,706,000	
Grant to District Councils Swat			95,890,000	141,706,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TK4117 Grant to District Councils Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,236,000</u>	<u>50,147,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>37,236,000</u>	<u>50,147,000</u>	
A05208 Local Bodies			37,236,000	50,147,000	
Grant to District Councils Tank			37,236,000	50,147,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CU4150	Grant to District Councils Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,106,000</u>	<u>38,513,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>32,106,000</u>	<u>38,513,000</u>	
A05208	Local Bodies		32,106,000	38,513,000	
Grant to District Councils Chitral Upper			32,106,000	38,513,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PA4004	Grant to Distt. Councils Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,197,000</u>	<u>49,176,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>13,197,000</u>	<u>49,176,000</u>	
A05208	Local Bodies		13,197,000	49,176,000	
Grant to Distt. Councils Kolai Pallas			13,197,000	49,176,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4041 Grant to District Councils Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,966,000</u>	<u>28,444,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>20,966,000</u>	<u>28,444,000</u>	
A05208 Local Bodies			20,966,000	28,444,000	
Grant to District Councils Tor Ghar			20,966,000	28,444,000	

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
AD4300 Grant to Contonment Board Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A05208 Local Bodies			<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
001 Local Bodies					18,312,000
Grant to Contonment Board Abbottabad			18,312,000	18,312,000	18,312,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,262,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,262,000</u>
A05208	Local Bodies		<u>9,262,000</u>	<u>9,262,000</u>	<u>9,262,000</u>
001	Local Bodies				9,262,000
Grant to Cantonment Board Bannu			9,262,000	9,262,000	9,262,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4418	Grant to Cantonment Board Murru Galis				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A05208	Local Bodies		<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
001	Local Bodies				2,283,000
Grant to Cantonment Board Murru Galis			2,283,000	2,283,000	2,283,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A05208	Local Bodies		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
001	Local Bodies				1,021,000
Grant to Cantonment Board Havellian			1,021,000	1,021,000	1,021,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4229	Grant to Cantonment Board Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,294,000</u>	<u>31,294,000</u>	<u>31,294,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>31,294,000</u>	<u>31,294,000</u>	<u>31,294,000</u>
A05208	Local Bodies		<u>31,294,000</u>	<u>31,294,000</u>	<u>31,294,000</u>
001	Local Bodies				31,294,000
Grant to Cantonment Board Nowshera			31,294,000	31,294,000	31,294,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,942,000</u>	<u>10,942,000</u>	<u>10,942,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,942,000</u>	<u>10,942,000</u>	<u>10,942,000</u>
A05208	Local Bodies		<u>10,942,000</u>	<u>10,942,000</u>	<u>10,942,000</u>
001	Local Bodies				10,942,000
Grant to Cantonment Board Risalpur			10,942,000	10,942,000	10,942,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A05208	Local Bodies		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
001	Local Bodies				1,820,000
Grant to Cantonment Board DIKhan			1,820,000	1,820,000	1,820,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,690,000</u>	<u>25,690,000</u>	<u>25,690,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,690,000</u>	<u>25,690,000</u>	<u>25,690,000</u>
A05208	Local Bodies		<u>25,690,000</u>	<u>25,690,000</u>	<u>25,690,000</u>
001	Local Bodies				25,690,000
Grant to Cantonment Board Kohat			25,690,000	25,690,000	25,690,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
MR4363	Grant to Cantonment Board Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,780,000</u>	<u>13,780,000</u>	<u>13,780,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,780,000</u>	<u>13,780,000</u>	<u>13,780,000</u>
A05208	Local Bodies		<u>13,780,000</u>	<u>13,780,000</u>	<u>13,780,000</u>
001	Local Bodies				13,780,000
Grant to Cantonment Board Mardan			13,780,000	13,780,000	13,780,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,406,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,406,000</u>
A05208	Local Bodies		<u>97,406,000</u>	<u>97,406,000</u>	<u>97,406,000</u>
001	Local Bodies				97,406,000
Grant to Cantonment Board Peshawar			97,406,000	97,406,000	97,406,000

NC21051 (041)
HOUSING 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	49	156,955,000	154,258,000	43,777,000	111,164,000	154,941,000
TOTAL	49	156,955,000	154,258,000	43,777,000	111,164,000	154,941,000

501

NC21051 (041)
HOUSING DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>154,941,000</u>
Total:	<u>154,941,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	156,955,000	154,258,000	154,941,000
TOTAL	156,955,000	154,258,000	154,941,000

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HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4606	Housing Department	40,955,000	48,508,000	104,940,000
PR4846	Lump Sum Allocation	116,000,000	105,750,000	50,001,000
TOTAL		156,955,000	154,258,000	154,941,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,236,000</u>	<u>44,875,000</u>	<u>43,777,000</u>
A011	PAY	<u>14,989,000</u>	<u>14,884,000</u>	<u>15,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,255,000</u>	<u>9,661,000</u>	<u>9,726,000</u>
A01101	Basic Pay Of Officer	9,184,000	9,600,000	9,650,000
A01102	Personal pay	10,000	10,000	11,000
A01103	Special Pay	56,000	42,000	59,000
A01105	Qualification Pay	5,000	9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,734,000</u>	<u>5,223,000</u>	<u>6,047,000</u>
A01151	Basic Pay Other Staff	5,734,000	5,200,000	6,024,000
A01152	Personal pay		23,000	23,000
A012	ALLOWANCES	<u>28,247,000</u>	<u>29,991,000</u>	<u>28,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,970,000</u>	<u>27,951,000</u>	<u>27,391,000</u>
A01201	Senior Post Allowance	15,000	15,000	16,000
A01202	House Rent Allowance	1,879,000	2,450,000	1,973,000
A01203	Conveyance Allowance	1,613,000	1,220,000	1,694,000
A01207	Washing Allowance	13,000	174,000	14,000
A01208	Dress Allowance	6,000	170,000	7,000
A0120D	Integrated Allowance	57,000	103,000	60,000
A0120E	Housing Subsidy Allowance	414,000	561,000	435,000
A0120N	Special allowances @ 30% of basic pay for Secretar	290,000		305,000
A01217	Medical Allowance	902,000	813,000	948,000
A0121T	Adhoc Relief Allowance 2013	251,000	238,000	264,000
A01224	Entertainment Allowance	15,000	14,000	16,000
A01226	Computer Allowance	21,000	30,000	23,000
A01228	Orderly Allowance	168,000	168,000	177,000
A0122C	Adhoc Relief Allowance - 2015	178,000	172,000	187,000
A0122M	Adhoc Releif Allowance 2016	1,021,000	929,000	1,073,000
A0122Y	Ad-hoc Relief Allowance 2017	1,445,000	1,440,000	1,518,000
A01238	Charge allowance	1,000		2,000
A01239	Special allowance	64,000		68,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,141,000	7,985,000	5,399,000
A0123G	Ad-hoc Relief Allowance-2018	1,445,000	1,440,000	1,518,000
A0123P	Ad-hoc Relief Allowance 2019	808,000	820,000	849,000
A0123V	Secretariat Performance Allowance	5,923,000	6,200,000	6,220,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01241 Utility allowance for electricity	240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021		1,440,000	1,440,000
A0124H Special Allowance-2021		460,000	460,000
A0124L Weather Allowance		59,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%			2,350,000
A01250 Incentive Allowance	60,000	60,000	63,000
A01270 Other	6,000,000	750,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>277,000</u>	<u>2,040,000</u>	<u>613,000</u>
A01271 Overtime Allowance	76,000	48,000	80,000
A01273 Honoraria		321,000	321,000
A01274 Medical Charges	200,000	1,670,000	210,000
A01278 Leave Salary	1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES	<u>112,241,000</u>	<u>108,126,000</u>	<u>52,516,000</u>
A032 COMMUNICATIONS	<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A03201 Postage and Telegraph	20,000	20,000	22,000
A03202 Telephone and Trunk Call	400,000	400,000	440,000
A033 UTILITIES	<u>36,000</u>	<u>76,000</u>	<u>76,000</u>
A03304 Hot and Cold Weather Charges	1,000		
A03305 POL fore Generator	35,000	76,000	76,000
A036 MOTOR VEHICLES	<u>1,000</u>		<u>2,000</u>
A03603 Registration	1,000		2,000
A038 TRAVEL & TRANSPORTATION	<u>1,255,000</u>	<u>1,930,000</u>	<u>1,433,000</u>
A03805 Travelling Allowance	325,000	900,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	1,000,000	1,000,000
A03808 Conveyance Charges	30,000	30,000	33,000
A039 GENERAL	<u>110,529,000</u>	<u>105,700,000</u>	<u>50,543,000</u>
A03901 Stationery	131,000	300,000	145,000
A03902 Printing and Publication	50,000	100,000	55,000
A03905 Newspapers Periodicals and Books	36,000	50,000	40,000

NC21051 (041)
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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03906 Uniforms and Protective Clothing	60,000		25,000
A03907 Advertising & Publicity	50,000	50,000	55,000
A03917 Law Charges	2,000		3,000
A03970 Others	110,200,000	105,200,000	50,220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>314,000</u>	<u>1,502,000</u>
A041 PENSION	<u>1,001,000</u>	<u>314,000</u>	<u>1,502,000</u>
A04106 Reimbursement of medical charges to pensioners	1,000		2,000
A04114 Superannuation Encashment of L.P.R	1,000,000	314,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>		<u>1,204,000</u>
A052 GRANTS-DOMESTIC	<u>3,000</u>		<u>1,204,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,000		1,200,000
A05224 Assistance package for families of Government empl	1,000		2,000
A05225 Assistance package for families of Government empl	1,000		2,000
A06 TOTAL TRANSFERS	<u>150,000</u>	<u>260,000</u>	<u>165,000</u>
A063 ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>260,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts	150,000	260,000	165,000
A08 TOTAL LOANS AND ADVANCES	<u>1,000</u>	<u>1,000</u>	<u>55,000,000</u>
A085 NON FINANCIAL INSTITUTES	<u>1,000</u>	<u>1,000</u>	<u>55,000,000</u>
A08501 Loans to non financial institution	1,000	1,000	55,000,000
A09 TOTAL PHYSICAL ASSETS	<u>181,000</u>	<u>371,000</u>	<u>542,000</u>
A092 COMPUTER EQUIPMENT	<u>129,000</u>	<u>219,000</u>	<u>190,000</u>
A09201 Hardware	50,000	50,000	80,000

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HOUSING DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09202	Software	19,000	19,000	30,000
A09203	I.T. Equipment	60,000	150,000	80,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport	1,000	1,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery	50,000	150,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701	Furniture and fixtures	1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>142,000</u>	<u>311,000</u>	<u>235,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport	100,000	200,000	110,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	1,000	1,000	2,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201	Furniture and Fixture	30,000	80,000	33,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>	<u>30,000</u>	<u>90,000</u>
A13701	Hardware	10,000	30,000	40,000
A13703	I.T. Equipment	1,000		50,000
NET TOTAL		156,955,000	154,258,000	154,941,000

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HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	1,852,000
04	2			2	423,000
06	4			4	918,000
11	7			7	1,275,000
14	5			5	1,556,000
16	9			9	2,928,000
17	7			7	3,595,000
18	1			1	801,000
19	1			1	1,010,000
20	1			1	1,316,000
TOTAL	49			49	15,674,000

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HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,236,000</u>	<u>44,125,000</u>	<u>43,776,000</u>
A011 TOTAL PAY	49	49	<u>14,989,000</u>	<u>14,884,000</u>	<u>15,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,255,000</u>	<u>9,661,000</u>	<u>9,726,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,184,000</u>	<u>9,600,000</u>	<u>9,650,000</u>
S014 Secretary (BPS-20)	1	1	1,253,000		1,316,000
A018 Additional Secretary (BPS-19)	1	1	961,000		1,010,000
D052 Deputy Secretary (BPS-18)	1	1	762,000		801,000
P075 Private Secretary (BPS-17)	1	1	2,000		3,000
S022 Section Officer (BPS-17)	4	4	2,438,000		2,560,000
S166 Superintendent (BPS-17)	2	2	982,000		1,032,000
A057 Assistant (BPS-16)	4	4	1,231,000		1,293,000
C082 Computer Operator (BPS-16)	2	2	525,000		552,000
P021 Personal Assistant (BPS-16)	2	2	1,028,000		1,080,000
S115 Stenographer (BPS-16)	1	1	2,000		3,000
A01102 Personal pay			10,000	10,000	11,000
A01103 Special Pay			56,000	42,000	59,000
A01105 Qualification Pay			5,000	9,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,734,000</u>	<u>5,223,000</u>	<u>6,047,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,734,000</u>	<u>5,200,000</u>	<u>6,024,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,148,000		1,206,000
S035 Senior Clerk (BPS-14)	1	1	333,000		350,000
J013 Junior Clerk (BPS-11)	7	7	1,214,000		1,275,000
D006 Daftari (BPS-06)	1		224,000		
D112 Driver (BPS-06)	4	4	874,000		918,000
D006 Daftari (BPS-04)		1			236,000
Q004 Qasid (BPS-04)	1	1	178,000		187,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
C057 Chowkidar (BPS-03)	2	2	356,000		374,000
N005 Naib Qasid (BPS-03)	9	9	1,229,000		1,291,000
S162 Sweeper (BPS-03)	1	1	178,000		187,000
A01152 Personal pay				23,000	23,000
A012 TOTAL ALLOWANCES			<u>22,247,000</u>	<u>29,241,000</u>	<u>28,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,970,000</u>	<u>27,201,000</u>	<u>27,390,000</u>
A01201 Senior Post Allowance			15,000	15,000	16,000
A01202 House Rent Allowance			1,879,000	2,450,000	1,973,000
A01203 Conveyance Allowance			1,613,000	1,220,000	1,694,000
A01207 Washing Allowance			13,000	174,000	14,000
A01208 Dress Allowance			6,000	170,000	7,000
A0120D Integrated Allowance			57,000	103,000	60,000
A0120E Housing Subsidy Allowance			414,000	561,000	435,000
A0120N Special allowances @ 30% of basic pay for Secretar			290,000		305,000
A01217 Medical Allowance			902,000	813,000	948,000
A0121T Adhoc Relief Allowance 2013			251,000	238,000	264,000
A01224 Entertainment Allowance			15,000	14,000	16,000
A01226 Computer Allowance			21,000	30,000	23,000
A01228 Orderly Allowance			168,000	168,000	177,000
A0122C Adhoc Relief Allowance - 2015			178,000	172,000	187,000
A0122M Adhoc Releif Allowance 2016			1,021,000	929,000	1,073,000
A0122Y Ad-hoc Relief Allowance 2017			1,445,000	1,440,000	1,518,000
A01238 Charge allowance			1,000		2,000
A01239 Special allowance			<u>64,000</u>		<u>68,000</u>
001 Special Allowance			64,000		68,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,141,000	7,985,000	5,399,000
A0123G Ad-hoc Relief Allowance-2018			1,445,000	1,440,000	1,518,000
A0123P Ad-hoc Relief Allowance 2019			808,000	820,000	849,000
A0123V Secretariat Performance Allowance			5,923,000	6,200,000	6,220,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				1,440,000	1,440,000
A0124H Special Allowance-2021				460,000	460,000

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A0124L Weather Allowance				59,000	59,000
A0124N Disparity Reduction Allowance 2022- 15%					2,350,000
A01250 Incentive Allowance			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Incentive Allowance			60,000	60,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>277,000</u>	<u>2,040,000</u>	<u>613,000</u>
A01271 Overtime Allowance			76,000	48,000	80,000
A01273 Honoraria				<u>321,000</u>	<u>321,000</u>
001 Honoraria					321,000
A01274 Medical Charges			<u>200,000</u>	<u>1,670,000</u>	<u>210,000</u>
001 Medical Charges			200,000	1,670,000	210,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,241,000</u>	<u>3,126,000</u>	<u>2,516,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			400,000	400,000	440,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>76,000</u>	<u>76,000</u>
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			35,000	76,000	76,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,255,000</u>	<u>1,930,000</u>	<u>1,433,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>900,000</u>	<u>400,000</u>
001 Travelling Allowance			325,000	900,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>529,000</u>	<u>700,000</u>	<u>543,000</u>
A03901 Stationery			<u>131,000</u>	<u>300,000</u>	<u>145,000</u>
001 Stationery			131,000	300,000	145,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			50,000	100,000	55,000
A03905 Newspapers Periodicals and Books			36,000	50,000	40,000
A03906 Uniforms and Protective Clothing			60,000		25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03917 Law Charges			2,000		3,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others			200,000	200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>314,000</u>	<u>1,502,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>314,000</u>	<u>1,502,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		2,000
A04114 Superannuation Encashment of L.P.R			1,000,000	314,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>		<u>1,204,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>		<u>1,204,000</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
A05224 Assistance package for families of Government empl			1,000		2,000
A05225 Assistance package for families of Government empl			1,000		2,000

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HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>260,000</u>	<u>165,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>260,000</u>	<u>165,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>260,000</u>	<u>165,000</u>
001 Entertainment & Gifts			150,000	260,000	165,000
A08 TOTAL LOANS AND ADVANCES			<u>1,000</u>	<u>1,000</u>	<u>55,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>1,000</u>	<u>1,000</u>	<u>55,000,000</u>
A08501 Loans to non financial institution			<u>1,000</u>	<u>1,000</u>	<u>55,000,000</u>
001 Loans to non financial institution			1,000	1,000	55,000,000
A09 TOTAL PHYSICAL ASSETS			<u>181,000</u>	<u>371,000</u>	<u>542,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>129,000</u>	<u>219,000</u>	<u>190,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Hardware			50,000	50,000	80,000
A09202 Software			<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
001 Software			19,000	19,000	30,000
A09203 I.T. Equipment			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
003 I.T. Equipment			60,000	150,000	80,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			50,000	150,000	150,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>311,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	80,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>90,000</u>
A13701 Hardware			10,000	30,000	40,000
A13703 I.T. Equipment			1,000		50,000
Housing Department			40,955,000	48,508,000	104,940,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,000,000</u>	<u>750,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>6,000,000</u>	<u>750,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,000,000</u>	<u>750,000</u>	<u>1,000</u>
A01270 Other			<u>6,000,000</u>	<u>750,000</u>	<u>1,000</u>
086 L.S. for Pay increase			6,000,000	750,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>110,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>110,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>110,000,000</u>	<u>105,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			110,000,000	105,000,000	50,000,000
Lump Sum Allocation			116,000,000	105,750,000	50,001,000

**NC21068 (042)
DISTRICT SALARY
BUDGET ESTIMATES 2022-2023**

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	165,000,000,000	178,000,000,000			
TOTAL	165,000,000,000	178,000,000,000			

**NC21068 (042)
DISTRICT SALARY**

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	165,000,000,000	178,000,000,000	
TOTAL	165,000,000,000	178,000,000,000	

**NC21068 (042)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas	559,964,000	583,156,000	
AD4997	Districts Salary Abbottabad	7,887,070,000	8,968,090,000	
BD4997	Districts Salary Bunner	4,933,693,000	5,653,856,000	
BM4997	Districts Salary Battagram	2,676,207,000	2,917,827,000	
BU4997	Districts Salary Bannu	7,037,800,000	7,798,272,000	
CA4997	Districts Salary Charsadda	7,884,811,000	8,826,067,000	
CU4997	Districts Salary Chitral Upper	1,868,210,000	2,104,216,000	
KO4997	Districts Salary Kohistan Lower	918,857,000	1,021,928,000	
CL4997	Districts Salary Chitral	2,787,490,000	3,017,417,000	
DA4997	Districts Salary Dir Lower	9,495,742,000	10,579,998,000	
DI4997	Districts Salary D.I.Khan	8,625,551,000	9,818,481,000	
DP4997	Districts Salary Dir Upper	4,925,842,000	5,487,069,000	
HG4997	Districts Salary Hangu	2,167,274,000	2,432,146,000	
HR4997	Districts Salary Haripur	6,494,562,000	7,392,967,000	
KD4997	Districts Salary Kohistan (Upper)	1,134,671,000	1,054,362,000	
KK4997	Districts Salary Karak	5,388,530,000	5,882,452,000	
KT4997	Districts Salary Kohat	5,116,680,000	5,724,529,000	
LK4997	Districts Salary Lakki Marwat	5,464,390,000	6,100,694,000	
MA4997	Districts Salary Mansehra	9,352,970,000	10,475,772,000	
MD4997	Districts Salary Malakand	5,242,035,000	5,782,122,000	
MR4997	Districts Salary Mardan	12,520,338,000	13,974,092,000	
NR4997	Districts Salary Nowshera	7,342,206,000	8,361,203,000	

NC21068 (042)
DISTRICT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4997	Districts Salary Peshawar	12,236,048,000	15,603,831,000	
PR4853	Special Provision for Pay & Allowances	7,500,000,000	100,000,000	
SH4997	Districts Salary Shangla	3,504,345,000	3,876,908,000	
SU4997	Districts Salary Swabi	8,397,280,000	9,320,725,000	
SW4997	DISTRICT SALARY SWAT	10,653,382,000	11,908,079,000	
TG4997	Districts Salary Tor Ghar	755,890,000	856,520,000	
TK4997	Districts Salary Tank	2,128,162,000	2,377,221,000	
TOTAL		165,000,000,000	178,000,000,000	

**NC21068 (042)
DISTRICT SALARY**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>165,000,000,000</u>	<u>178,000,000,000</u>	
A052	GRANTS-DOMESTIC	<u>165,000,000,000</u>	<u>178,000,000,000</u>	
A05203	To District Government	165,000,000,000	178,000,000,000	
NET TOTAL		165,000,000,000	178,000,000,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PA4997	District Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>559,964,000</u>	<u>583,156,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>559,964,000</u>	<u>583,156,000</u>	
A05203	To District Government		<u>559,964,000</u>	<u>583,156,000</u>	
001	To District Government		559,964,000	583,156,000	
District Salary Kolai Pallas			559,964,000	583,156,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
AD4997 Districts Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,887,070,000</u>	<u>8,968,090,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>7,887,070,000</u>	<u>8,968,090,000</u>	
A05203 To District Government			<u>7,887,070,000</u>	<u>8,968,090,000</u>	
001 To District Government			7,887,070,000	8,968,090,000	
Districts Salary Abbottabad			7,887,070,000	8,968,090,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BD4997	Districts Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,933,693,000</u>	<u>5,653,856,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>4,933,693,000</u>	<u>5,653,856,000</u>	
A05203	To District Government		<u>4,933,693,000</u>	<u>5,653,856,000</u>	
001	To District Government		4,933,693,000	5,653,856,000	
Districts Salary Bunner			4,933,693,000	5,653,856,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BM4997 Districts Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,676,207,000</u>	<u>2,917,827,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,676,207,000</u>	<u>2,917,827,000</u>	
A05203 To District Government			<u>2,676,207,000</u>	<u>2,917,827,000</u>	
001 To District Government			2,676,207,000	2,917,827,000	
Districts Salary Battagram			2,676,207,000	2,917,827,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BU4997 Districts Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,037,800,000</u>	<u>7,798,272,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>7,037,800,000</u>	<u>7,798,272,000</u>	
A05203 To District Government			<u>7,037,800,000</u>	<u>7,798,272,000</u>	
001 To District Government			7,037,800,000	7,798,272,000	
Districts Salary Bannu			7,037,800,000	7,798,272,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4997	Districts Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,884,811,000</u>	<u>8,826,067,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>7,884,811,000</u>	<u>8,826,067,000</u>	
A05203	To District Government		<u>7,884,811,000</u>	<u>8,826,067,000</u>	
001	To District Government		7,884,811,000	8,826,067,000	
Districts Salary Charsadda			7,884,811,000	8,826,067,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
CU4997 Districts Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,868,210,000</u>	<u>2,104,216,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,868,210,000</u>	<u>2,104,216,000</u>	
A05203 To District Government			<u>1,868,210,000</u>	<u>2,104,216,000</u>	
001 To District Government			1,868,210,000	2,104,216,000	
Districts Salary Chitral Upper			1,868,210,000	2,104,216,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KO4997 Districts Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>918,857,000</u>	<u>1,021,928,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>918,857,000</u>	<u>1,021,928,000</u>	
A05203 To District Government			<u>918,857,000</u>	<u>1,021,928,000</u>	
001 To District Government			918,857,000	1,021,928,000	
Districts Salary Kohistan Lower			918,857,000	1,021,928,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CL4997	Districts Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,787,490,000</u>	<u>3,017,417,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,787,490,000</u>	<u>3,017,417,000</u>	
A05203	To District Government		<u>2,787,490,000</u>	<u>3,017,417,000</u>	
001	To District Government		2,787,490,000	3,017,417,000	
Districts Salary Chitral			2,787,490,000	3,017,417,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DA4997 Districts Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,495,742,000</u>	<u>10,579,998,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>9,495,742,000</u>	<u>10,579,998,000</u>	
A05203 To District Government			<u>9,495,742,000</u>	<u>10,579,998,000</u>	
001 To District Government			9,495,742,000	10,579,998,000	
Districts Salary Dir Lower			9,495,742,000	10,579,998,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DI4997 Districts Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,625,551,000</u>	<u>9,818,481,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>8,625,551,000</u>	<u>9,818,481,000</u>	
A05203 To District Government			<u>8,625,551,000</u>	<u>9,818,481,000</u>	
001 To District Government			8,625,551,000	9,818,481,000	
Districts Salary D.I.Khan			8,625,551,000	9,818,481,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DP4997 Districts Salary Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,925,842,000</u>	<u>5,487,069,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>4,925,842,000</u>	<u>5,487,069,000</u>	
A05203 To District Government			<u>4,925,842,000</u>	<u>5,487,069,000</u>	
001 To District Government			4,925,842,000	5,487,069,000	
Districts Salary Dir Upper			4,925,842,000	5,487,069,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
HG4997 Districts Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,167,274,000</u>	<u>2,432,146,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,167,274,000</u>	<u>2,432,146,000</u>	
A05203 To District Government			<u>2,167,274,000</u>	<u>2,432,146,000</u>	
001 To District Government			2,167,274,000	2,432,146,000	
Districts Salary Hangu			2,167,274,000	2,432,146,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
HR4997 Districts Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,494,562,000</u>	<u>7,392,967,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>6,494,562,000</u>	<u>7,392,967,000</u>	
A05203 To District Government			<u>6,494,562,000</u>	<u>7,392,967,000</u>	
001 To District Government			6,494,562,000	7,392,967,000	
Districts Salary Haripur			6,494,562,000	7,392,967,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KD4997 Districts Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,134,671,000</u>	<u>1,054,362,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,134,671,000</u>	<u>1,054,362,000</u>	
A05203 To District Government			<u>1,134,671,000</u>	<u>1,054,362,000</u>	
001 To District Government			1,134,671,000	1,054,362,000	
Districts Salary Kohistan (Upper)			1,134,671,000	1,054,362,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KK4997 Districts Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,388,530,000</u>	<u>5,882,452,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,388,530,000</u>	<u>5,882,452,000</u>	
A05203 To District Government			<u>5,388,530,000</u>	<u>5,882,452,000</u>	
001 To District Government			5,388,530,000	5,882,452,000	
Districts Salary Karak			5,388,530,000	5,882,452,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KT4997 Districts Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,116,680,000</u>	<u>5,724,529,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,116,680,000</u>	<u>5,724,529,000</u>	
A05203 To District Government			<u>5,116,680,000</u>	<u>5,724,529,000</u>	
001 To District Government			5,116,680,000	5,724,529,000	
Districts Salary Kohat			5,116,680,000	5,724,529,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4997	Districts Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,464,390,000</u>	<u>6,100,694,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,464,390,000</u>	<u>6,100,694,000</u>	
A05203	To District Government		<u>5,464,390,000</u>	<u>6,100,694,000</u>	
001	To District Government		5,464,390,000	6,100,694,000	
Districts Salary Lakki Marwat			5,464,390,000	6,100,694,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MA4997 Districts Salary Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,352,970,000</u>	<u>10,475,772,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>9,352,970,000</u>	<u>10,475,772,000</u>	
A05203 To District Government			<u>9,352,970,000</u>	<u>10,475,772,000</u>	
001 To District Government			9,352,970,000	10,475,772,000	
Districts Salary Mansehra			9,352,970,000	10,475,772,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MD4997 Districts Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,242,035,000</u>	<u>5,782,122,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,242,035,000</u>	<u>5,782,122,000</u>	
A05203 To District Government			<u>5,242,035,000</u>	<u>5,782,122,000</u>	
001 To District Government			5,242,035,000	5,782,122,000	
Districts Salary Malakand			5,242,035,000	5,782,122,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MR4997 Districts Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,520,338,000</u>	<u>13,974,092,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>12,520,338,000</u>	<u>13,974,092,000</u>	
A05203 To District Government			<u>12,520,338,000</u>	<u>13,974,092,000</u>	
001 To District Government			12,520,338,000	13,974,092,000	
Districts Salary Mardan			12,520,338,000	13,974,092,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
NR4997 Districts Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,342,206,000</u>	<u>8,361,203,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>7,342,206,000</u>	<u>8,361,203,000</u>	
A05203 To District Government			<u>7,342,206,000</u>	<u>8,361,203,000</u>	
001 To District Government			7,342,206,000	8,361,203,000	
Districts Salary Nowshera			7,342,206,000	8,361,203,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4997	Districts Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,236,048,000</u>	<u>15,603,831,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>12,236,048,000</u>	<u>15,603,831,000</u>	
A05203	To District Government		<u>12,236,048,000</u>	<u>15,603,831,000</u>	
001	To District Government		12,236,048,000	15,603,831,000	
Districts Salary Peshawar			12,236,048,000	15,603,831,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR4853 Special Provision for Pay & Allowances					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,500,000,000</u>	<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>7,500,000,000</u>	<u>100,000,000</u>	
A05203 To District Government			<u>7,500,000,000</u>	<u>100,000,000</u>	
001 To District Government			7,500,000,000	100,000,000	
Special Provision for Pay & Allowances			7,500,000,000	100,000,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4997	Districts Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,504,345,000</u>	<u>3,876,908,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>3,504,345,000</u>	<u>3,876,908,000</u>	
A05203	To District Government		<u>3,504,345,000</u>	<u>3,876,908,000</u>	
001	To District Government		3,504,345,000	3,876,908,000	
Districts Salary Shangla			3,504,345,000	3,876,908,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
SU4997 Districts Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,397,280,000</u>	<u>9,320,725,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>8,397,280,000</u>	<u>9,320,725,000</u>	
A05203 To District Government			<u>8,397,280,000</u>	<u>9,320,725,000</u>	
001 To District Government			8,397,280,000	9,320,725,000	
Districts Salary Swabi			8,397,280,000	9,320,725,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
SW4997 DISTRICT SALARY SWAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,653,382,000</u>	<u>11,908,079,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>10,653,382,000</u>	<u>11,908,079,000</u>	
A05203 To District Government			<u>10,653,382,000</u>	<u>11,908,079,000</u>	
001 To District Government			10,653,382,000	11,908,079,000	
DISTRICT SALARY SWAT			10,653,382,000	11,908,079,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4997	Districts Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>755,890,000</u>	<u>856,520,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>755,890,000</u>	<u>856,520,000</u>	
A05203	To District Government		<u>755,890,000</u>	<u>856,520,000</u>	
001	To District Government		755,890,000	856,520,000	
Districts Salary Tor Ghar			755,890,000	856,520,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4997	Districts Salary Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,128,162,000</u>	<u>2,377,221,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,128,162,000</u>	<u>2,377,221,000</u>	
A05203	To District Government		<u>2,128,162,000</u>	<u>2,377,221,000</u>	
001	To District Government		2,128,162,000	2,377,221,000	
Districts Salary Tank			2,128,162,000	2,377,221,000	

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL			170,000,000,000		170,000,000,000
TOTAL			170,000,000,000		170,000,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs	0
Charged:		
Voted:		170,000,000,000
Total:		170,000,000,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014103 TO TMS (TEHSIL.TOWN AND
UNIONS)

170,000,000,000

TOTAL

170,000,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad			8,262,641,000
BD4991	Tehsil Government Salary Bunner			5,168,631,000
BM4991	Tehsil Government Salary Battagram			2,803,645,000
BU4991	Tehsil Government Salary Bannu			7,372,933,000
CA4991	Tehsil Government Salary Charsadda			8,260,279,000
CL4991	Tehsil Government Salary Chitral			2,920,228,000
CU4991	Tehsil Government Salary Chitral Upper			1,957,173,000
DA4991	Tehsil Government Salary Dir Lower			9,947,920,000
DI4991	Tehsil Government Salary D.I.Khan			9,036,292,000
DP4991	Tehsil Government Salary Dir Upper			5,160,406,000
HG4991	Tehsil Government Salary Hangu			2,270,478,000
HR4991	Tehsil Government Salary Haripur			6,803,827,000
KD4991	Tehsil Government Salary Kohistan (Upper)			1,188,703,000
KK4991	Tehsil Government Salary Karak			5,645,127,000
KO4991	Tehsil Government Salary Kohistan Lower			962,612,000
KT4991	Tehsil Government Salary Kohat			5,360,331,000
LK4991	Tehsil Government Salary Lakki Marwat			5,724,600,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra			9,798,349,000
MD4991	Tehsil Government Salary Malakand			5,491,656,000
MR4991	Tehsil Government Salary Mardan			13,116,545,000
NR4991	Tehsil Government Salary Nowshera			7,691,835,000
PA4991	Tehsil Government Salary Kolai Pallas			586,629,000
PR8888	Tehsil Government Salary Peshawar			12,818,717,000
PR8889	Special Provision for Pay & Allowances			5,000,000,000
SH4991	Tehsil Government Salary Shangla			3,671,218,000
SU4991	Tehsil Government Salary Swabi			8,797,150,000
SW4991	Tehsil Government Salary Swat			11,160,687,000
TG4991	Tehsil Government Salary Tor Ghar			791,885,000
TK4991	Tehsil Government Salary Tank			2,229,503,000
TOTAL				170,000,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>170,000,000,000</u>
A052	GRANTS-DOMESTIC			<u>170,000,000,000</u>
A05208	Local Bodies			170,000,000,000
NET TOTAL				170,000,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991 Tehsil Government Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>8,262,641,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>8,262,641,000</u>
A05208 Local Bodies					<u>8,262,641,000</u>
002 To Tehsil Government					8,262,641,000
Tehsil Government Salary Abbottabad					8,262,641,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4991 Tehsil Government Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,168,631,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,168,631,000</u>
A05208 Local Bodies					<u>5,168,631,000</u>
002 To Tehsil Government					5,168,631,000
Tehsil Government Salary Bunner					5,168,631,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4991	Tehsil Government Salary Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,803,645,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,803,645,000</u>
A05208	Local Bodies				<u>2,803,645,000</u>
002	To Tehsil Government				2,803,645,000
Tehsil Government Salary Battagram					2,803,645,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4991	Tehsil Government Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,372,933,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>7,372,933,000</u>
A05208	Local Bodies				<u>7,372,933,000</u>
002	To Tehsil Government				7,372,933,000
Tehsil Government Salary Bannu					7,372,933,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4991	Tehsil Government Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,260,279,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>8,260,279,000</u>
A05208	Local Bodies				<u>8,260,279,000</u>
002	To Tehsil Government				8,260,279,000
Tehsil Government Salary Charsadda					8,260,279,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4991 Tehsil Government Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,920,228,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,920,228,000</u>
A05208 Local Bodies					<u>2,920,228,000</u>
002 To Tehsil Government					2,920,228,000
Tehsil Government Salary Chitral					2,920,228,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CU4991	Tehsil Government Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,957,173,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,957,173,000</u>
A05208	Local Bodies				<u>1,957,173,000</u>
002	To Tehsil Government				1,957,173,000
Tehsil Government Salary Chitral Upper					1,957,173,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4991 Tehsil Government Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>9,947,920,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>9,947,920,000</u>
A05208 Local Bodies					<u>9,947,920,000</u>
002 To Tehsil Government					9,947,920,000
Tehsil Government Salary Dir Lower					9,947,920,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4991 Tehsil Government Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>9,036,292,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>9,036,292,000</u>
A05208 Local Bodies					<u>9,036,292,000</u>
002 To Tehsil Government					9,036,292,000
Tehsil Government Salary D.I.Khan					9,036,292,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4991 Tehsil Government Salary Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,160,406,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,160,406,000</u>
A05208 Local Bodies					<u>5,160,406,000</u>
002 To Tehsil Government					5,160,406,000
Tehsil Government Salary Dir Upper					5,160,406,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4991 Tehsil Government Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,270,478,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,270,478,000</u>
A05208 Local Bodies					<u>2,270,478,000</u>
002 To Tehsil Government					2,270,478,000
Tehsil Government Salary Hangu					2,270,478,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4991 Tehsil Government Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>6,803,827,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>6,803,827,000</u>
A05208 Local Bodies					<u>6,803,827,000</u>
002 To Tehsil Government					6,803,827,000
Tehsil Government Salary Haripur					6,803,827,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4991 Tehsil Government Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,188,703,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,188,703,000</u>
A05208 Local Bodies					<u>1,188,703,000</u>
002 To Tehsil Government					1,188,703,000
Tehsil Government Salary Kohistan (Upper)					1,188,703,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4991	Tehsil Government Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,645,127,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,645,127,000</u>
A05208	Local Bodies				<u>5,645,127,000</u>
002	To Tehsil Government				5,645,127,000
Tehsil Government Salary Karak					5,645,127,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991 Tehsil Government Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>962,612,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>962,612,000</u>
A05208 Local Bodies					<u>962,612,000</u>
002 To Tehsil Government					962,612,000
Tehsil Government Salary Kohistan Lower					962,612,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4991 Tehsil Government Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,360,331,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,360,331,000</u>
A05208 Local Bodies					<u>5,360,331,000</u>
002 To Tehsil Government					5,360,331,000
Tehsil Government Salary Kohat					5,360,331,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4991 Tehsil Government Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,724,600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,724,600,000</u>
A05208 Local Bodies					<u>5,724,600,000</u>
002 To Tehsil Government					5,724,600,000
Tehsil Government Salary Lakki Marwat					5,724,600,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4991	Tehsil Government Salary Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,798,349,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>9,798,349,000</u>
A05208	Local Bodies				<u>9,798,349,000</u>
002	To Tehsil Government				9,798,349,000
Tehsil Government Salary Mansehra					9,798,349,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4991	Tehsil Government Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,491,656,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,491,656,000</u>
A05208	Local Bodies				<u>5,491,656,000</u>
002	To Tehsil Government				5,491,656,000
Tehsil Government Salary Malakand					5,491,656,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4991	Tehsil Government Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,116,545,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>13,116,545,000</u>
A05208	Local Bodies				<u>13,116,545,000</u>
002	To Tehsil Government				13,116,545,000
Tehsil Government Salary Mardan					13,116,545,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4991 Tehsil Government Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>7,691,835,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>7,691,835,000</u>
A05208 Local Bodies					<u>7,691,835,000</u>
002 To Tehsil Government					7,691,835,000
Tehsil Government Salary Nowshera					7,691,835,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4991	Tehsil Government Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>586,629,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>586,629,000</u>
A05208	Local Bodies				<u>586,629,000</u>
002	To Tehsil Government				586,629,000
Tehsil Government Salary Kolai Pallas					586,629,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8888	Tehsil Government Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,818,717,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>12,818,717,000</u>
A05208	Local Bodies				<u>12,818,717,000</u>
002	To Tehsil Government				12,818,717,000
Tehsil Government Salary Peshawar					12,818,717,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8889	Special Provision for Pay & Allowances				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000,000</u>
A05208	Local Bodies				<u>5,000,000,000</u>
023	L.S. for Pay Increase				5,000,000,000
Special Provision for Pay & Allowances					5,000,000,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4991	Tehsil Government Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,671,218,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,671,218,000</u>
A05208	Local Bodies				<u>3,671,218,000</u>
002	To Tehsil Government				3,671,218,000
Tehsil Government Salary Shangla					3,671,218,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4991 Tehsil Government Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>8,797,150,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>8,797,150,000</u>
A05208 Local Bodies					<u>8,797,150,000</u>
002 To Tehsil Government					8,797,150,000
Tehsil Government Salary Swabi					8,797,150,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4991 Tehsil Government Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>11,160,687,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>11,160,687,000</u>
A05208 Local Bodies					<u>11,160,687,000</u>
002 To Tehsil Government					11,160,687,000
Tehsil Government Salary Swat					11,160,687,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4991 Tehsil Government Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>791,885,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>791,885,000</u>
A05208 Local Bodies					<u>791,885,000</u>
002 To Tehsil Government					791,885,000
Tehsil Government Salary Tor Ghar					791,885,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4991	Tehsil Government Salary Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,229,503,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,229,503,000</u>
A05208	Local Bodies				<u>2,229,503,000</u>
002	To Tehsil Government				2,229,503,000
Tehsil Government Salary Tank					2,229,503,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	61,833,000	72,114,000	49,861,000	15,418,000	65,279,000
TOTAL	56	61,833,000	72,114,000	49,861,000	15,418,000	65,279,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs	0
Charged:		0
Voted:		65,279,000
Total:		65,279,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	61,833,000	72,114,000	65,279,000
TOTAL	61,833,000	72,114,000	65,279,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	14,000,000	5,000,000	5,001,000
PR4755	Secretary Inter Provincial Coordination Department	47,833,000	67,114,000	60,278,000
TOTAL		61,833,000	72,114,000	65,279,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>49,498,000</u>	<u>56,091,000</u>	<u>49,861,000</u>
A011	PAY	<u>18,024,000</u>	<u>18,413,000</u>	<u>18,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,619,000</u>	<u>12,598,000</u>	<u>12,207,000</u>
A01101	Basic Pay Of Officer	11,540,000	12,323,000	12,123,000
A01102	Personal pay	6,000	154,000	7,000
A01103	Special Pay	37,000	81,000	39,000
A01105	Qualification Pay	36,000	40,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,405,000</u>	<u>5,815,000</u>	<u>6,732,000</u>
A01151	Basic Pay Other Staff	6,385,000	5,815,000	6,710,000
A01152	Personal pay	10,000		11,000
A01153	Special Pay	10,000		11,000
A012	ALLOWANCES	<u>31,474,000</u>	<u>37,678,000</u>	<u>30,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,093,000</u>	<u>37,285,000</u>	<u>30,521,000</u>
A01201	Senior Post Allowance	14,000	18,000	15,000
A01202	House Rent Allowance	1,918,000	3,808,000	2,014,000
A01203	Conveyance Allowance	1,663,000	1,759,000	1,747,000
A01207	Washing Allowance	11,000	255,000	12,000
A01208	Dress Allowance	3,000	250,000	4,000
A0120D	Integrated Allowance	60,000	176,000	63,000
A0120E	Housing Subsidy Allowance	168,000	445,000	177,000
A0120N	Special allowances @ 30% of basic pay for Secretar	452,000	12,000	475,000
A0120X	Adhoc Allowance - 2010	1,000	1,000	2,000
A01217	Medical Allowance	956,000	1,063,000	1,004,000
A0121A	Ad - hoc Allowance - 2011	7,000	8,000	8,000
A0121T	Adhoc Relief Allowance 2013	284,000	275,000	299,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	2,000
A01224	Entertainment Allowance	13,000	16,000	14,000
A01226	Computer Allowance	36,000	17,000	38,000
A01228	Orderly Allowance	168,000	185,000	177,000
A0122C	Adhoc Relief Allowance - 2015	195,000	192,000	205,000
A0122M	Adhoc Releif Allowance 2016	1,100,000	1,165,000	1,155,000
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	40,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017	1,656,000	1,820,000	1,739,000
A01239	Special allowance	11,000	1,385,000	12,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,900,000	10,109,000	6,195,000
A0123G	Ad-hoc Relief Allowance-2018	1,653,000	1,820,000	1,736,000
A0123P	Ad-hoc Relief Allowance 2019	900,000	974,000	945,000
A0123V	Secretariat Performance Allowance	6,476,000	7,756,000	6,800,000
A01241	Utility allowance for electricity	297,000	264,000	312,000
A0124F	Adhoc Relief Allowance-2021		1,806,000	1,806,000
A0124G	IT Professional Allowance		400,000	400,000
A0124H	Special Allowance-2021		81,000	81,000
A0124L	Weather Allowance		100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,824,000
A01250	Incentive Allowance	72,000	84,000	76,000
A01270	Other	7,030,000	1,000,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>381,000</u>	<u>393,000</u>	<u>401,000</u>
A01271	Overtime Allowance	80,000	92,000	84,000
A01274	Medical Charges	300,000	300,000	315,000
A01278	Leave Salary	1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>9,940,000</u>	<u>8,635,000</u>	<u>8,789,000</u>
A032	COMMUNICATIONS	<u>650,000</u>	<u>680,000</u>	<u>750,000</u>
A03201	Postage and Telegraph	150,000	150,000	200,000
A03202	Telephone and Trunk Call	500,000	530,000	550,000
A033	UTILITIES	<u>4,000</u>	<u>4,000</u>	<u>104,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	1,000	1,000	1,000
A03304	Hot and Cold Weather Charges	1,000	1,000	2,000
A03305	POL fore Generator	1,000	1,000	100,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>29,000</u>	<u>2,000</u>
A03603	Registration	1,000	29,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>1,371,000</u>	<u>2,695,000</u>	<u>1,870,000</u>
A03805	Travelling Allowance	400,000	1,314,000	440,000
A03806	Transportation of Goods	1,000	1,000	2,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		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	800,000	1,200,000	1,200,000
A03808	Conveyance Charges	20,000	30,000	25,000
A03809	CNG Charges (Govt)	150,000	150,000	203,000
A039	GENERAL	<u>7,914,000</u>	<u>5,227,000</u>	<u>6,063,000</u>
A03901	Stationery	300,000	500,000	400,000
A03902	Printing and Publication	150,000	150,000	165,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	2,000
A03905	Newspapers Periodicals and Books	100,000	100,000	110,000
A03906	Uniforms and Protective Clothing	60,000		
A03907	Advertising & Publicity	150,000	226,000	180,000
A03917	Law Charges	1,000		2,000
A03919	Payments to Other for Service Rendered	1,000		2,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03970	Others	7,150,000	4,250,000	5,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>4,325,000</u>	<u>4,401,000</u>
A041	PENSION	<u>1,001,000</u>	<u>4,325,000</u>	<u>4,401,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	4,325,000	4,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,501,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,501,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,501,000	600,000
A06	TOTAL TRANSFERS	<u>151,000</u>	<u>221,000</u>	<u>180,000</u>
A063	ENTERTAINMENT & GIFTS	<u>151,000</u>	<u>221,000</u>	<u>180,000</u>
A06301	Entertainments & Gifts	151,000	221,000	180,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>652,000</u>	<u>651,000</u>	<u>748,000</u>
A092	COMPUTER EQUIPMENT	<u>401,000</u>	<u>401,000</u>	<u>472,000</u>
A09201	Hardware	200,000	200,000	250,000
A09202	Software	50,000	50,000	55,000
A09203	I.T. Equipment	151,000	151,000	167,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601	Plant and Machinery	100,000	100,000	110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09701	Furniture and fixtures	150,000	150,000	165,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>590,000</u>	<u>690,000</u>	<u>700,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport	300,000	300,000	330,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment	150,000	150,000	165,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13201	Furniture and Fixture	50,000	80,000	70,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>160,000</u>	<u>135,000</u>
A13701	Hardware	30,000	60,000	50,000
A13702	Software	10,000	30,000	30,000
A13703	I.T. Equipment	50,000	70,000	55,000
NET TOTAL		61,833,000	72,114,000	65,279,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,069,000
04	3			3	509,000
06	3			3	574,000
07	2			2	566,000
08	1			1	303,000
11	7			7	1,276,000
14	7			7	1,413,000
16	8			8	3,014,000
17	8			8	5,203,000
18	2			2	1,183,000
19	1			1	1,164,000
20	1			1	1,559,000
TOTAL	56			56	18,833,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR5868	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>7,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A01270	Other		<u>7,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
086	L.S. for Pay increase		7,000,000	1,000,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A039	TOTAL GENERAL		<u>7,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A03970	Others		<u>7,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
037	L.S. at the disposal of F.D.		7,000,000	4,000,000	5,000,000
Lump Sum Allocation			14,000,000	5,000,000	5,001,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,498,000</u>	<u>55,091,000</u>	<u>49,860,000</u>
A011 TOTAL PAY	56	56	<u>18,024,000</u>	<u>18,413,000</u>	<u>18,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>11,619,000</u>	<u>12,598,000</u>	<u>12,207,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>11,540,000</u>	<u>12,323,000</u>	<u>12,123,000</u>
S014 Secretary (BPS-20)	1	1	1,484,000		1,559,000
A018 Additional Secretary (BPS-19)	1	1	1,108,000		1,164,000
D052 Deputy Secretary (BPS-18)	2	2	1,126,000		1,183,000
A796 Assistant Director IT (BPS-17)	1	1	602,000		633,000
P075 Private Secretary (BPS-17)	1	1	703,000		739,000
S022 Section Officer (BPS-17)	4	4	2,319,000		2,435,000
S166 Superintendent (BPS-17)	2	2	1,329,000		1,396,000
A057 Assistant (BPS-16)	4	4	1,533,000		1,610,000
C082 Computer Operator (BPS-16)	1	1	233,000		245,000
P021 Personal Assistant (BPS-16)	1	1	418,000		439,000
S061 Senior Scale Stenographer (BPS-16)	2	2	685,000		720,000
A01102 Personal pay			6,000	154,000	7,000
A01103 Special Pay			37,000	81,000	39,000
A01105 Qualification Pay			36,000	40,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>6,405,000</u>	<u>5,815,000</u>	<u>6,732,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>6,385,000</u>	<u>5,815,000</u>	<u>6,710,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	691,000		726,000
S035 Senior Clerk (BPS-14)	3	3	654,000		687,000
J013 Junior Clerk (BPS-11)	7	7	1,215,000		1,276,000
D482 Driver cum Supervisor (BPS-08)	1	1	288,000		303,000
S396 Senior Driver (BPS-07)	2	2	539,000		566,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
D112 Driver	(BPS-06)	3	3	546,000	574,000
D006 Daftari	(BPS-04)	2	2	322,000	339,000
Q004 Qasid	(BPS-04)	1	1	161,000	170,000
C057 Chowkidar	(BPS-03)	2	2	228,000	240,000
M010 Mali	(BPS-03)	1	1	145,000	153,000
N005 Naib Qasid	(BPS-03)	9	9	1,456,000	1,529,000
S162 Sweeper	(BPS-03)	1	1	140,000	147,000
A01152 Personal pay				10,000	11,000
A01153 Special Pay				10,000	11,000
A012	TOTAL ALLOWANCES			<u>24,474,000</u>	<u>36,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,093,000</u>	<u>30,520,000</u>
A01201 Senior Post Allowance				14,000	18,000
A01202 House Rent Allowance				1,918,000	3,808,000
A01203 Conveyance Allowance				1,663,000	1,747,000
A01207 Washing Allowance				11,000	255,000
A01208 Dress Allowance				3,000	250,000
A0120D Integrated Allowance				60,000	176,000
A0120E Housing Subsidy Allowance				168,000	445,000
A0120N Special allowances @ 30% of basic pay for Secretar				452,000	12,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01217 Medical Allowance				956,000	1,063,000
A0121A Ad - hoc Allowance - 2011				7,000	8,000
A0121T Adhoc Relief Allowance 2013				284,000	275,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01224 Entertainment Allowance				13,000	16,000
A01226 Computer Allowance				36,000	17,000
A01228 Orderly Allowance				168,000	185,000
A0122C Adhoc Relief Allowance - 2015				195,000	192,000
A0122M Adhoc Releif Allowance 2016				1,100,000	1,165,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	40,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
A0122Y	Ad-hoc Relief Allowance 2017		1,656,000	1,820,000	1,739,000
A01239	Special allowance		<u>11,000</u>	<u>1,385,000</u>	<u>12,000</u>
001	Special Allowance		11,000	1,385,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,900,000	10,109,000	6,195,000
A0123G	Ad-hoc Relief Allowance-2018		1,653,000	1,820,000	1,736,000
A0123P	Ad-hoc Relief Allowance 2019		900,000	974,000	945,000
A0123V	Secretariat Performance Allowance		6,476,000	7,756,000	6,800,000
A01241	Utility allowance for electricity		297,000	264,000	312,000
A0124F	Adhoc Relief Allowance-2021			1,806,000	1,806,000
A0124G	IT Professional Allowance			400,000	400,000
A0124H	Special Allowance-2021			81,000	81,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,824,000
A01250	Incentive Allowance		<u>72,000</u>	<u>84,000</u>	<u>76,000</u>
001	Incentive Allowance		72,000	84,000	76,000
A01270	Other		<u>30,000</u>		<u>32,000</u>
001	Others		30,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>381,000</u>	<u>393,000</u>	<u>401,000</u>
A01271	Overtime Allowance		80,000	92,000	84,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Medical Charges		300,000	300,000	315,000
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>2,940,000</u>	<u>4,635,000</u>	<u>3,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>650,000</u>	<u>680,000</u>	<u>750,000</u>
A03201	Postage and Telegraph		150,000	150,000	200,000
A03202	Telephone and Trunk Call		500,000	530,000	550,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>4,000</u>	<u>104,000</u>
A03301	Gas		1,000	1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			1,000	1,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>29,000</u>	<u>2,000</u>
A03603 Registration			1,000	29,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,371,000</u>	<u>2,695,000</u>	<u>1,870,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,314,000</u>	<u>440,000</u>
001 Travelling Allowance			400,000	1,314,000	440,000
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>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	1,200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	30,000	25,000
A03809 CNG Charges (Govt)			150,000	150,000	203,000
A039 TOTAL GENERAL			<u>914,000</u>	<u>1,227,000</u>	<u>1,063,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 Stationery			300,000	500,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Printing and publication			150,000	150,000	165,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			60,000		
A03907 Advertising & Publicity			<u>150,000</u>	<u>226,000</u>	<u>180,000</u>
001 Advertising and Publicity			150,000	226,000	180,000
A03917 Law Charges			1,000		2,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
001 Payments to Others for Service Rendered			1,000		2,000
A03936 Foreign/Inland Training Course Fee			1,000		2,000
A03970 Others			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			150,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>4,325,000</u>	<u>4,401,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>4,325,000</u>	<u>4,401,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	4,325,000	4,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,501,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,501,000	600,000
A06 TOTAL TRANSFERS			<u>151,000</u>	<u>221,000</u>	<u>180,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>151,000</u>	<u>221,000</u>	<u>180,000</u>
A06301 Entertainments & Gifts			<u>151,000</u>	<u>221,000</u>	<u>180,000</u>
001 Entertainment & Gifts			151,000	221,000	180,000
A09 TOTAL PHYSICAL ASSETS			<u>652,000</u>	<u>651,000</u>	<u>748,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>401,000</u>	<u>401,000</u>	<u>472,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Hardware			200,000	200,000	250,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Software			50,000	50,000	55,000
A09203 I.T. Equipment			<u>151,000</u>	<u>151,000</u>	<u>167,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
003 I.T. Equipment			151,000	151,000	167,000
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>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Plant and Machinery			100,000	100,000	110,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Furniture & Fixture			150,000	150,000	165,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>690,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Machinery and Equipment			150,000	150,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	80,000	70,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A137 TOTAL COMPUTER EQUIPMENT			90,000	160,000	135,000
A13701 Hardware			30,000	60,000	50,000
A13702 Software			10,000	30,000	30,000
A13703 I.T. Equipment			50,000	70,000	55,000
Secretary Inter Provincial Coordination Department			47,833,000	67,114,000	60,278,000

NC21071 (044)
ENERGY AND POWER 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	225	356,281,000	215,274,000	152,896,000	374,042,000	526,938,000
TOTAL	225	356,281,000	215,274,000	152,896,000	374,042,000	526,938,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs	0
Charged:		0
Voted:		526,938,000
Total:		526,938,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	356,281,000	215,274,000	526,938,000
TOTAL	356,281,000	215,274,000	526,938,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5101	Energy and Power Department	98,319,000	145,205,000	123,329,000
PR5126	Electric Inspector Provincial	25,598,000	31,109,000	31,339,000
PR5127	Lump Sum Allocation	220,000,000	8,600,000	350,001,000
AD5178	Regional Electric Inspectorate Abbottaba	2,823,000	7,535,000	5,281,000
BU5168	Regional Electric Inspectorate Bannu	3,369,000	7,681,000	6,442,000
NR5160	Regional Electric Inspectorate Nowshera	4,000,000	7,965,000	6,145,000
SW5210	Regional Electric Inspectorate Swat	2,172,000	7,179,000	4,401,000
TOTAL		356,281,000	215,274,000	526,938,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>137,746,000</u>	<u>152,663,000</u>	<u>152,896,000</u>
A011	PAY	<u>51,232,000</u>	<u>51,172,000</u>	<u>55,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,367,000</u>	<u>33,209,000</u>	<u>36,051,000</u>
A01101	Basic Pay Of Officer	33,122,000	33,022,000	35,793,000
A01102	Personal pay	173,000	162,000	182,000
A01103	Special Pay	34,000	15,000	36,000
A01105	Qualification Pay	38,000	10,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,865,000</u>	<u>17,963,000</u>	<u>19,271,000</u>
A01151	Basic Pay Other Staff	17,865,000	17,905,000	19,214,000
A01152	Personal pay		28,000	28,000
A01153	Special Pay		20,000	20,000
A01155	Qualification Pay		9,000	9,000
A01156	Pay of Contract Staff		1,000	
A012	ALLOWANCES	<u>86,514,000</u>	<u>101,491,000</u>	<u>97,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>84,745,000</u>	<u>98,324,000</u>	<u>95,370,000</u>
A01201	Senior Post Allowance	93,000	16,000	98,000
A01202	House Rent Allowance	5,818,000	12,281,000	6,513,000
A01203	Conveyance Allowance	5,044,000	5,607,000	5,490,000
A01207	Washing Allowance	35,000	786,000	41,000
A01208	Dress Allowance	23,000	781,000	29,000
A0120D	Integrated Allowance	116,000	473,000	273,000
A0120E	Housing Subsidy Allowance	575,000	556,000	754,000
A0120N	Special allowances @ 30% of basic pay for Secretar	602,000		633,000
A01216	Qualification Allowance		116,000	116,000
A01217	Medical Allowance	3,052,000	3,311,000	3,297,000
A0121Q	Audit and Accounts Allowance	132,000	120,000	139,000
A0121T	Adhoc Relief Allowance 2013	691,000	632,000	737,000
A01224	Entertainment Allowance	24,000	18,000	26,000
A01226	Computer Allowance	80,000	117,000	126,000
A01228	Orderly Allowance	1,034,000	175,000	1,086,000
A0122C	Adhoc Relief Allowance - 2015	501,000	460,000	531,000
A0122M	Adhoc Releif Allowance 2016	4,223,000	3,556,000	4,613,000
A0122N	Special Conveyance Allowance to Disbalded Employees	60,000	76,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017	5,177,000	5,129,000	5,614,000
A01233	Unattractive Area Allowance		225,000	225,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A01238	Charge allowance	38,000		40,000
A01239	Special allowance	407,000	4,139,000	428,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,607,000	19,010,000	13,238,000
A0123G	Ad-hoc Relief Allowance-2018	5,177,000	5,129,000	5,614,000
A0123P	Ad-hoc Relief Allowance 2019	3,157,000	3,206,000	3,493,000
A0123U	Planning Performance Allowance	3,403,000	3,157,000	3,574,000
A0123V	Secretariat Performance Allowance	11,800,000	11,384,000	12,390,000
A01241	Utility allowance for electricity	306,000	250,000	322,000
A01244	Adhoc relief		50,000	50,000
A0124C	Disparity Reduction Allowance		150,000	150,000
A0124F	Adhoc Relief Allowance-2021		10,056,000	10,231,000
A0124H	Special Allowance-2021		3,800,000	3,800,000
A0124L	Weather Allowance		600,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,034,000
A01250	Incentive Allowance	345,000	72,000	363,000
A01270	Other	20,225,000	2,886,000	238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,769,000</u>	<u>3,167,000</u>	<u>2,204,000</u>
A01271	Overtime Allowance	68,000	165,000	72,000
A01273	Honoraria	1,000		2,000
A01274	Medical Charges	1,100,000	2,001,000	1,500,000
A01278	Leave Salary	600,000	1,001,000	630,000
A03	TOTAL OPERATING EXPENSES	<u>212,066,000</u>	<u>25,989,000</u>	<u>366,291,000</u>
A032	COMMUNICATIONS	<u>1,710,000</u>	<u>2,269,000</u>	<u>2,131,000</u>
A03201	Postage and Telegraph	170,000	330,000	204,000
A03202	Telephone and Trunk Call	1,460,000	1,859,000	1,827,000
A03204	Electronic Communication	80,000	80,000	100,000
A033	UTILITIES	<u>335,000</u>	<u>642,000</u>	<u>1,421,000</u>
A03301	Gas	71,000	172,000	170,000
A03303	Electricity	263,000	469,000	1,250,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A034	OCCUPANCY COSTS	<u>4,100,000</u>	<u>4,100,000</u>	<u>4,540,000</u>
A03402	Rent for Office Building	4,100,000	4,100,000	4,540,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>1,000</u>	<u>155,000</u>	<u>100,000</u>
A03603	Registration	1,000	155,000	100,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>3,581,000</u>	<u>9,848,000</u>	<u>5,701,000</u>
A03801	Training - domestic	100,000	100,000	501,000
A03802	Training - international	10,000	10,000	100,000
A03805	Travelling Allowance	1,350,000	5,300,000	2,180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,102,000	4,389,000	2,850,000
A03808	Conveyance Charges	10,000	40,000	20,000
A03809	CNG Charges (Govt)	9,000	9,000	50,000
A039	GENERAL	<u>202,338,000</u>	<u>8,974,000</u>	<u>352,397,000</u>
A03901	Stationery	852,000	1,163,000	1,000,000
A03902	Printing and Publication	532,000	595,000	570,000
A03905	Newspapers Periodicals and Books	126,000	158,000	140,000
A03906	Uniforms and Protective Clothing	56,000	48,000	45,000
A03907	Advertising & Publicity	67,000	209,000	100,000
A03917	Law Charges	251,000	101,000	2,000
A03970	Others	200,454,000	6,700,000	350,540,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,602,000</u>	<u>4,159,000</u>	<u>4,100,000</u>
A041	PENSION	<u>2,602,000</u>	<u>4,159,000</u>	<u>4,100,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	1,000,000
A04114	Superannuation Encashment of L.P.R	2,502,000	4,059,000	3,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,400,000</u>	<u>28,430,000</u>	<u>2,101,000</u>
A052	GRANTS-DOMESTIC	<u>2,400,000</u>	<u>28,430,000</u>	<u>2,101,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000	2,000	2,100,000
A05270	To Others		28,428,000	1,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	250,000	600,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>9,000</u>	<u>1,507,000</u>	<u>9,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>502,000</u>	<u>3,000</u>
A09201	Hardware	2,000	501,000	2,000
A09202	Software	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	1,001,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,208,000</u>	<u>1,926,000</u>	<u>1,241,000</u>
A130	TRANSPORT	<u>590,000</u>	<u>1,100,000</u>	<u>640,000</u>
A13001	Transport	590,000	1,100,000	640,000
A131	MACHINERY AND EQUIPMENT	<u>312,000</u>	<u>377,000</u>	<u>336,000</u>
A13101	Machinery and Equipment	312,000	377,000	336,000
A132	FURNITURE AND FIXTURE	<u>166,000</u>	<u>241,000</u>	<u>190,000</u>
A13201	Furniture and Fixture	166,000	241,000	190,000
A133	BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13301	Office Buildings	50,000	50,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>158,000</u>	<u>74,000</u>
A13701	Hardware	90,000	158,000	74,000
NET TOTAL		356,281,000	215,274,000	526,938,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	4,898,000
04	8			8	844,000
06	18			18	2,766,000
08	1			1	373,000
09	4			4	444,000
11	33			33	6,143,000
12	8			8	463,000
14	14			14	3,283,000
16	37			37	9,983,000
17	35			35	14,325,000
18	9	2		11	4,264,000
19	5			5	4,373,000
20	2	1		3	2,848,000
TOTAL	222	3		225	55,007,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,948,000</u>	<u>100,266,000</u>	<u>110,535,000</u>
A011 TOTAL PAY	117	120	<u>34,651,000</u>	<u>29,524,000</u>	<u>37,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	53	<u>24,830,000</u>	<u>20,233,000</u>	<u>27,073,000</u>
A01101 Total Basic Pay Of Officer	50	53	<u>24,585,000</u>	<u>20,046,000</u>	<u>26,815,000</u>
C049 Chief Planning Officer (BPS-20)		1			840,000
S014 Secretary (BPS-20)	1	1	1,081,000		1,136,000
S247 Special Secretary (BPS-20)	1	1	830,000		872,000
A018 Additional Secretary (BPS-19)	3	3	2,699,000		2,834,000
C049 Chief Planning Officer (BPS-19)	1	1	730,000		767,000
A166 Audit Officer (BPS-18)	1	1	357,000		375,000
D052 Deputy Secretary (BPS-18)	3	3	2,088,000		2,193,000
S058 Senior Planning Officer (BPS-18)		2			154,000
P038 Planning Officer (BPS-17)	6	6	2,105,000		2,211,000
P075 Private Secretary (BPS-17)	2	2	895,000		940,000
S022 Section Officer (BPS-17)	9	9	5,301,000		5,567,000
S166 Superintendent (BPS-17)	4	4	1,994,000		2,094,000
A057 Assistant (BPS-16)	9	9	3,389,000		3,559,000
C082 Computer Operator (BPS-16)	2	2	478,000		502,000
P021 Personal Assistant (BPS-16)	4	4	1,259,000		1,322,000
S031 Senior Auditor (BPS-16)	1	1	286,000		301,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,093,000		1,148,000
A01102 Personal pay			173,000	162,000	182,000
A01103 Special Pay			34,000	15,000	36,000
A01105 Qualification Pay			38,000	10,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>9,821,000</u>	<u>9,291,000</u>	<u>10,366,000</u>
A01151 Total Basic Pay Other Staff	67	67	<u>9,821,000</u>	<u>9,241,000</u>	<u>10,317,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
S035 Senior Clerk (BPS-14)	2	2	450,000		473,000
S115 Stenographer (BPS-14)	7	7	1,426,000		1,498,000
J013 Junior Clerk (BPS-11)	18	18	3,575,000		3,754,000
D112 Driver (BPS-06)	10	10	1,464,000		1,538,000
D006 Daftari (BPS-04)	8	8	803,000		844,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	19	19	1,706,000		1,792,000
S162 Sweeper (BPS-03)	2	2	266,000		280,000
A01152 Personal pay				20,000	20,000
A01153 Special Pay				20,000	20,000
A01155 Qualification Pay				9,000	9,000
A01156 Total Pay of Contract Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>55,297,000</u>	<u>70,742,000</u>	<u>73,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,728,000</u>	<u>67,577,000</u>	<u>71,497,000</u>
A01201 Senior Post Allowance			93,000	16,000	98,000
A01202 House Rent Allowance			4,023,000	7,210,000	4,625,000
A01203 Conveyance Allowance			3,225,000	2,962,000	3,577,000
A01207 Washing Allowance			12,000	399,000	13,000
A01208 Dress Allowance			7,000	396,000	8,000
A0120D Integrated Allowance			87,000	244,000	92,000
A0120E Housing Subsidy Allowance			575,000	406,000	604,000
A0120N Special allowances @ 30% of basic pay for Secretar			602,000		633,000
A01216 Qualification Allowance				116,000	116,000
A01217 Medical Allowance			1,991,000	1,766,000	2,181,000
A0121Q Audit and Accounts Allowance			132,000	120,000	139,000
A0121T Adhoc Relief Allowance 2013			470,000	421,000	494,000
A01224 Entertainment Allowance			24,000	18,000	26,000
A01226 Computer Allowance			38,000	38,000	40,000
A01228 Orderly Allowance			1,034,000	175,000	1,086,000
A0122C Adhoc Relief Allowance - 2015			343,000	312,000	361,000
A0122M Adhoc RelEIF Allowance 2016			2,726,000	1,960,000	3,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A0122N Special Conveyance Allowance to Disbalded Employees			22,000	38,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			3,654,000	2,948,000	4,012,000
A01238 Charge allowance			38,000		40,000
A01239 Special allowance			<u>407,000</u>	<u>1,909,000</u>	<u>428,000</u>
001 Special Allowance			407,000	1,909,000	428,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			12,607,000	19,010,000	13,238,000
A0123G Ad-hoc Relief Allowance-2018			3,654,000	2,948,000	4,012,000
A0123P Ad-hoc Relief Allowance 2019			1,885,000	1,439,000	2,155,000
A0123U Planning Performance Allowance			3,403,000	3,157,000	3,574,000
A0123V Secretariat Performance Allowance			11,800,000	11,384,000	12,390,000
A01241 Utility allowance for electricity			306,000	250,000	322,000
A01244 Adhoc relief				<u>50,000</u>	<u>50,000</u>
001 Adhoc Relief					50,000
A0124F Adhoc Relief Allowance-2021				5,727,000	5,902,000
A0124H Special Allowance-2021				1,700,000	1,700,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					5,419,000
A01250 Incentive Allowance			<u>345,000</u>	<u>72,000</u>	<u>363,000</u>
001 Incentive Allowance			345,000	72,000	363,000
A01270 Other			<u>225,000</u>	<u>286,000</u>	<u>237,000</u>
001 Others			225,000	286,000	237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,569,000</u>	<u>3,165,000</u>	<u>1,599,000</u>
A01271 Overtime Allowance			68,000	165,000	72,000
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	2,000,000	1,000,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>4,787,000</u>	<u>11,233,000</u>	<u>7,869,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,330,000</u>	<u>1,680,000</u>	<u>1,670,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A03201 Postage and Telegraph			50,000	100,000	70,000
A03202 Telephone and Trunk Call			1,200,000	1,500,000	1,500,000
A03204 Electronic Communication			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electronic Communication			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>501,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Electricity			1,000	1,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>155,000</u>	<u>100,000</u>
A03603 Registration			1,000	155,000	100,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770 Other			<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>2,221,000</u>	<u>7,681,000</u>	<u>4,126,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>501,000</u>
001 PITE Domestic					1,000
003 Others			100,000	100,000	500,000
A03802 Training - international			10,000	10,000	100,000
A03805 Travelling Allowance			<u>800,000</u>	<u>4,150,000</u>	<u>1,500,000</u>
001 Travelling Allowance			800,000	4,150,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>3,400,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	3,400,000	2,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A03809 CNG Charges (Govt)			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>1,232,000</u>	<u>1,714,000</u>	<u>1,471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A03901 Stationery			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Stationery			500,000	700,000	600,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
001 Printing and publication			250,000	250,000	280,000
A03905 Newspapers Periodicals and Books			100,000	132,000	110,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>51,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	51,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
001 Others			350,000	550,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>2,255,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>2,255,000</u>	<u>2,500,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	1,000,000
A04114 Superannuation Encashment of L.P.R			1,500,000	2,155,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>28,429,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>28,429,000</u>	<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A05270 To Others				<u>28,428,000</u>	<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001 Entertainment & Gifts			250,000	600,000	300,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,502,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			1,000	500,000	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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>920,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 Transport			300,000	600,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>170,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>170,000</u>	<u>150,000</u>
001 Machinery and Equipment			130,000	170,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	150,000	120,000
Energy and Power Department			98,319,000	145,205,000	123,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,163,000	23,683,000	24,904,000
A011	TOTAL PAY		46	46	10,822,000	10,341,000	11,381,000
A011-1	TOTAL PAY OF OFFICERS		19	19	5,585,000	6,227,000	5,870,000
A01101	Total Basic Pay Of Officer		19	19	5,585,000	6,227,000	5,870,000
E015	Electric Inspector	(BPS-19)	1	1	735,000		772,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	654,000		687,000
A007	Accounts Officer	(BPS-17)	1	1	387,000		407,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	847,000		890,000
D378	Database Administrator	(BPS-17)	1	1	387,000		407,000
L140	Law/Legal Officer	(BPS-17)	1	1	387,000		407,000
O007	Office Superintendent	(BPS-17)	1	1	339,000		356,000
A057	Assistant	(BPS-16)	4	4	724,000		761,000
A582	Assistant Database Administrator	(BPS-16)	1	1	224,000		236,000
C082	Computer Operator	(BPS-16)	4	4	577,000		606,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	324,000		341,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	5,237,000	4,114,000	5,511,000
A01151	Total Basic Pay Other Staff		27	27	5,237,000	4,106,000	5,503,000
A004	Accounts Assistant	(BPS-14)	1	1	298,000		313,000
S035	Senior Clerk	(BPS-14)	4	4	951,000		999,000
J013	Junior Clerk	(BPS-11)	6	6	1,106,000		1,162,000
W016	Well Borer	(BPS-11)	5	5	737,000		774,000
D105	Draftsman	(BPS-08)	1	1	355,000		373,000
D112	Driver	(BPS-06)	2	2	429,000		451,000
C057	Chowkidar	(BPS-03)	1	1	207,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
N005 Naib Qasid (BPS-03)	6	6	826,000		868,000
S162 Sweeper (BPS-03)	1	1	328,000		345,000
A01152 Personal pay				8,000	8,000
A012 TOTAL ALLOWANCES			<u>7,341,000</u>	<u>13,342,000</u>	<u>13,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,141,000</u>	<u>13,340,000</u>	<u>12,918,000</u>
A01202 House Rent Allowance			1,288,000	2,910,000	1,353,000
A01203 Conveyance Allowance			1,199,000	1,199,000	1,259,000
A01207 Washing Allowance			6,000	94,000	7,000
A01208 Dress Allowance			2,000	92,000	3,000
A0120D Integrated Allowance			23,000	56,000	25,000
A0120E Housing Subsidy Allowance				150,000	150,000
A01217 Medical Allowance			600,000	599,000	630,000
A0121T Adhoc Relief Allowance 2013			178,000	148,000	187,000
A01226 Computer Allowance			42,000	38,000	45,000
A0122C Adhoc Relief Allowance - 2015			123,000	103,000	130,000
A0122M Adhoc Relief Allowance 2016			743,000	731,000	781,000
A0122Y Ad-hoc Relief Allowance 2017			1,034,000	1,037,000	1,086,000
A01239 Special allowance				1,102,000	
A0123G Ad-hoc Relief Allowance-2018			1,034,000	1,037,000	1,086,000
A0123P Ad-hoc Relief Allowance 2019			869,000	886,000	913,000
A0124F Adhoc Relief Allowance-2021				2,058,000	2,058,000
A0124H Special Allowance-2021				1,000,000	1,000,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>2,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Medical Charges			100,000	1,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>4,680,000</u>	<u>4,938,000</u>	<u>4,749,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>395,000</u>	<u>340,000</u>
A03201 Postage and Telegraph			100,000	150,000	110,000
A03202 Telephone and Trunk Call			200,000	245,000	230,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>560,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Electricity			250,000	250,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03402 Rent for Office Building			2,500,000	2,500,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>970,000</u>	<u>735,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>380,000</u>
001 Travelling Allowance			350,000	600,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges				<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>763,000</u>	<u>614,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Stationery			200,000	250,000	220,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	3,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03917 Law Charges			250,000	100,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,902,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,902,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,902,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
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>550,000</u>	<u>580,000</u>	<u>481,000</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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Office Buildings			50,000	50,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
A13701 Hardware			50,000	80,000	30,000
Electric Inspector Provincial			25,598,000	31,109,000	31,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000,000</u>	<u>2,600,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>20,000,000</u>	<u>2,600,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,000,000</u>	<u>2,600,000</u>	<u>1,000</u>
A01270 Other			<u>20,000,000</u>	<u>2,600,000</u>	<u>1,000</u>
086 L.S. for Pay increase			20,000,000	2,600,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>6,000,000</u>	<u>350,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>6,000,000</u>	<u>350,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>6,000,000</u>	<u>350,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	6,000,000	350,000,000
Lump Sum Allocation			220,000,000	8,600,000	350,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,141,000</u>	<u>6,063,000</u>	<u>3,945,000</u>
A011 TOTAL PAY	14	14	<u>1,363,000</u>	<u>2,697,000</u>	<u>1,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>742,000</u>	<u>1,680,000</u>	<u>781,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>742,000</u>	<u>1,680,000</u>	<u>781,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	239,000		251,000
A096 Assistant Electric Inspector (BPS-17)	1	1	161,000		170,000
A057 Assistant (BPS-16)	1	1	171,000		180,000
C082 Computer Operator (BPS-16)	1	1	171,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>621,000</u>	<u>1,017,000</u>	<u>795,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>621,000</u>	<u>1,017,000</u>	<u>795,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	105,000		111,000
J013 Junior Clerk (BPS-11)	1	1	105,000		111,000
A006 Accounts Clerk (BPS-09)	1	1	105,000		111,000
D112 Driver (BPS-06)	1	1	75,000		120,000
C057 Chowkidar (BPS-03)	2	2	105,000		111,000
N005 Naib Qasid (BPS-03)	2	2	105,000		111,000
S162 Sweeper (BPS-03)	1	1	21,000		120,000
A012 TOTAL ALLOWANCES			<u>778,000</u>	<u>3,366,000</u>	<u>2,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>3,366,000</u>	<u>2,369,000</u>
A01202 House Rent Allowance			123,000	466,000	130,000
A01203 Conveyance Allowance			84,000	316,000	89,000
A01207 Washing Allowance			2,000	67,000	3,000
A01208 Dress Allowance			2,000	67,000	3,000
A0120D Integrated Allowance				41,000	41,000
A01217 Medical Allowance			70,000	211,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			92,000	196,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	270,000	141,000
A01239 Special allowance				320,000	
A0123G Ad-hoc Relief Allowance-2018			134,000	270,000	141,000
A0123P Ad-hoc Relief Allowance 2019			97,000	211,000	102,000
A0124F Adhoc Relief Allowance-2021				540,000	540,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					215,000
A03 TOTAL OPERATING EXPENSES			<u>649,000</u>	<u>1,335,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>67,000</u>	<u>70,000</u>
A03301 Gas			2,000	52,000	50,000
A03303 Electricity			<u>3,000</u>	<u>15,000</u>	<u>20,000</u>
001 Electricity			3,000	15,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03402 Rent for Office Building			400,000	400,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>702,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	400,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>300,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	300,000	120,000
A03809 CNG Charges (Govt)			2,000	2,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A039 TOTAL GENERAL			<u>59,000</u>	<u>141,000</u>	<u>78,000</u>
A03901 Stationery			<u>38,000</u>	<u>53,000</u>	<u>45,000</u>
001 Stationery			38,000	53,000	45,000
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
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	3,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
001 Advertising and Publicity			4,000	50,000	5,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			1,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>136,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transport			10,000	100,000	10,000
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>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>11,000</u>
A13701 Hardware			10,000	18,000	11,000
Regional Electric Inspectorate Abbottaba			2,823,000	7,535,000	5,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,686,000</u>	<u>6,635,000</u>	<u>4,663,000</u>
A011 TOTAL PAY	16	16	<u>1,791,000</u>	<u>2,907,000</u>	<u>1,965,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>979,000</u>	<u>1,682,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>979,000</u>	<u>1,682,000</u>	<u>1,030,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	259,000		272,000
A096 Assistant Electric Inspector (BPS-17)	1	1	174,000		183,000
L159 Legal Officer (BPS-17)	1	1	174,000		183,000
A057 Assistant (BPS-16)	1	1	186,000		196,000
C082 Computer Operator (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>812,000</u>	<u>1,225,000</u>	<u>935,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>812,000</u>	<u>1,225,000</u>	<u>935,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	97,000		102,000
J013 Junior Clerk (BPS-11)	1	1	105,000		111,000
A006 Accounts Clerk (BPS-09)	1	1	105,000		111,000
D112 Driver (BPS-06)	2	2	256,000		269,000
C057 Chowkidar (BPS-03)	2	2	105,000		111,000
N005 Naib Qasid (BPS-03)	2	2	105,000		111,000
S162 Sweeper (BPS-03)	1	1	39,000		120,000
A012 TOTAL ALLOWANCES			<u>895,000</u>	<u>3,728,000</u>	<u>2,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>895,000</u>	<u>3,728,000</u>	<u>2,698,000</u>
A01202 House Rent Allowance			122,000	514,000	129,000
A01203 Conveyance Allowance			144,000	296,000	152,000
A01207 Washing Allowance			5,000	91,000	6,000
A01208 Dress Allowance			4,000	91,000	5,000
A0120D Integrated Allowance				55,000	55,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01217 Medical Allowance			103,000	248,000	109,000
A0121T Adhoc Relief Allowance 2013			19,000	29,000	20,000
A01226 Computer Allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	20,000	14,000
A0122M Adhoc Relief Allowance 2016			105,000	222,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			143,000	303,000	151,000
A01239 Special allowance				317,000	
A0123G Ad-hoc Relief Allowance-2018			143,000	303,000	151,000
A0123P Ad-hoc Relief Allowance 2019			94,000	226,000	99,000
A0124F Adhoc Relief Allowance-2021				592,000	592,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					283,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>950,000</u>	<u>1,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>90,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			5,000	50,000	6,000
A03202 Telephone and Trunk Call			15,000	40,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>133,000</u>	<u>140,000</u>
A03301 Gas			3,000	30,000	30,000
A03303 Electricity			<u>3,000</u>	<u>103,000</u>	<u>110,000</u>
001 Electricity			3,000	103,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>720,000</u>
A03402 Rent for Office Building			400,000	400,000	720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001 Travelling Allowance			50,000	50,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>140,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	140,000
A03809 CNG Charges (Govt)			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>162,000</u>	<u>78,000</u>
A03901 Stationery			<u>38,000</u>	<u>70,000</u>	<u>45,000</u>
001 Stationery			38,000	70,000	45,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			4,000	3,000	3,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
001 Advertising and Publicity			4,000	50,000	5,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			1,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>95,000</u>	<u>35,000</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>8,000</u>	<u>21,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>21,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	21,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	11,000
Regional Electric Inspectorate Bannu			3,369,000	7,681,000	6,442,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,318,000</u>	<u>7,115,000</u>	<u>5,306,000</u>
A011 TOTAL PAY	16	16	<u>1,499,000</u>	<u>3,013,000</u>	<u>1,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>653,000</u>	<u>1,613,000</u>	<u>687,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>653,000</u>	<u>1,613,000</u>	<u>687,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	158,000		166,000
A096 Assistant Electric Inspector (BPS-17)	1	1	137,000		144,000
L159 Legal Officer (BPS-17)	1	1	137,000		144,000
A057 Assistant (BPS-16)	1	1	116,000		122,000
C082 Computer Operator (BPS-16)	1	1	105,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>846,000</u>	<u>1,400,000</u>	<u>988,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>846,000</u>	<u>1,400,000</u>	<u>988,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	140,000		147,000
J013 Junior Clerk (BPS-11)	1	1	79,000		120,000
A006 Accounts Clerk (BPS-09)	1	1	105,000		111,000
D112 Driver (BPS-06)	2	2	255,000		268,000
C057 Chowkidar (BPS-03)	2	2	105,000		111,000
N005 Naib Qasid (BPS-03)	2	2	105,000		111,000
S162 Sweeper (BPS-03)	1	1	57,000		120,000
A012 TOTAL ALLOWANCES			<u>1,819,000</u>	<u>4,102,000</u>	<u>3,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,819,000</u>	<u>4,102,000</u>	<u>3,631,000</u>
A01202 House Rent Allowance			227,000	653,000	239,000
A01203 Conveyance Allowance			347,000	468,000	365,000
A01207 Washing Allowance			8,000	94,000	9,000
A01208 Dress Allowance			6,000	94,000	7,000
A0120D Integrated Allowance				53,000	53,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01217 Medical Allowance			250,000	275,000	263,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			385,000	239,000	405,000
A0122N Special Conveyance Allowance to Disabled Employees			38,000	38,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			186,000	302,000	196,000
A01239 Special allowance				323,000	
A0123G Ad-hoc Relief Allowance-2018			186,000	302,000	196,000
A0123P Ad-hoc Relief Allowance 2019			186,000	236,000	196,000
A0124F Adhoc Relief Allowance-2021				601,000	601,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					237,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>762,000</u>	<u>804,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>45,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			15,000	35,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>60,000</u>	<u>60,000</u>
A03301 Gas			3,000	10,000	10,000
A03303 Electricity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			3,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03402 Rent for Office Building			400,000	400,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	120,000
A03809 CNG Charges (Govt)			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>92,000</u>	<u>78,000</u>
A03901 Stationery			<u>38,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery			38,000	40,000	45,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			8,000	30,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	3,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Advertising and Publicity			4,000	4,000	5,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>88,000</u>	<u>35,000</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>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>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>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	11,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
Regional Electric Inspectorate Nowshera			4,000,000	7,965,000	6,145,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,490,000</u>	<u>6,301,000</u>	<u>3,542,000</u>
A011 TOTAL PAY	13	13	<u>1,106,000</u>	<u>2,690,000</u>	<u>1,286,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>578,000</u>	<u>1,774,000</u>	<u>610,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>578,000</u>	<u>1,774,000</u>	<u>610,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	158,000		166,000
A096 Assistant Electric Inspector (BPS-17)	1	1	105,000		111,000
L159 Legal Officer (BPS-17)	1	1	105,000		111,000
A057 Assistant (BPS-16)	1	1	105,000		111,000
C082 Computer Operator (BPS-16)	1	1	105,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>528,000</u>	<u>916,000</u>	<u>676,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>528,000</u>	<u>916,000</u>	<u>676,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	98,000		103,000
J013 Junior Clerk (BPS-11)	1	1	105,000		111,000
A006 Accounts Clerk (BPS-09)	1	1	105,000		111,000
D112 Driver (BPS-06)	1	1	75,000		120,000
N005 Naib Qasid (BPS-03)	2	2	105,000		111,000
S162 Sweeper (BPS-03)	1	1	40,000		120,000
A012 TOTAL ALLOWANCES			<u>384,000</u>	<u>3,611,000</u>	<u>2,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>384,000</u>	<u>3,611,000</u>	<u>2,256,000</u>
A01202 House Rent Allowance			35,000	528,000	37,000
A01203 Conveyance Allowance			45,000	366,000	48,000
A01207 Washing Allowance			2,000	41,000	3,000
A01208 Dress Allowance			2,000	41,000	3,000
A0120D Integrated Allowance			6,000	24,000	7,000
A01217 Medical Allowance			38,000	212,000	40,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000
A0122M Adhoc Relief Allowance 2016			172,000	208,000	181,000
A0122Y Ad-hoc Relief Allowance 2017			26,000	269,000	28,000
A01233 Unattractive Area Allowance				<u>225,000</u>	<u>225,000</u>
001 Unattractive Area Allowance					225,000
A01239 Special allowance				168,000	
A0123G Ad-hoc Relief Allowance-2018			26,000	269,000	28,000
A0123P Ad-hoc Relief Allowance 2019			26,000	208,000	28,000
A0124C Disparity Reduction Allowance				150,000	150,000
A0124F Adhoc Relief Allowance-2021				538,000	538,000
A0124H Special Allowance-2021				250,000	250,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					175,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>771,000</u>	<u>824,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>34,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			15,000	24,000	20,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>70,000</u>	<u>90,000</u>
A03301 Gas			3,000	20,000	20,000
A03303 Electricity			<u>3,000</u>	<u>50,000</u>	<u>70,000</u>
001 Electricity			3,000	50,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03402 Rent for Office Building			400,000	400,000	440,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	120,000
A03809 CNG Charges (Govt)			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>102,000</u>	<u>78,000</u>
A03901 Stationery			<u>38,000</u>	<u>50,000</u>	<u>45,000</u>
001 Stationery			38,000	50,000	45,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			8,000	30,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	3,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Advertising and Publicity			4,000	4,000	5,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>107,000</u>	<u>35,000</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>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>4,000</u>	<u>17,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	17,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13701 Hardware			10,000	20,000	11,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
Regional Electric Inspectorate Swat			2,172,000	7,179,000	4,401,000

NC21072 (045)
TRANSPORT & MASS TRANSIT 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	661	3,359,809,000	4,576,499,000	346,583,000	4,646,819,000	4,993,402,000
TOTAL	661	3,359,809,000	4,576,499,000	346,583,000	4,646,819,000	4,993,402,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	0
Voted:	4,993,402,000
Total:	4,993,402,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	53,349,000	2,068,993,000	70,613,000
045203 ROAD TRANSPORT	3,306,460,000	2,507,506,000	4,922,789,000
TOTAL	3,359,809,000	4,576,499,000	4,993,402,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	8,012,000	9,130,000	11,015,000
BU4428	Transport Department Bannu	7,233,000	8,501,000	10,091,000
DI4360	Transport Department D I Khan	8,391,000	8,272,000	11,475,000
KT4403	Transport Department Kohat	7,804,000	10,506,000	10,902,000
MR4708	Transport Department Mardan	7,479,000	10,126,000	10,614,000
PR5102	Transport Department Secretariat	53,349,000	2,068,993,000	70,613,000
PR5122	Directorate of Transport	176,275,000	284,897,000	216,136,000
PR5124	Provincial Transport Authority Peshawar	16,207,000	41,759,000	42,288,000
PR5129	Lump Sum Allocation	3,053,000,000	2,104,600,000	4,580,001,000
PR5402	Transport Department Peshawar	13,918,000	19,634,000	19,090,000
SW4478	Transport Department Swat	8,141,000	10,081,000	11,177,000
TOTAL		3,359,809,000	4,576,499,000	4,993,402,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>290,876,000</u>	<u>407,393,000</u>	<u>346,583,000</u>
A011	PAY	<u>125,591,000</u>	<u>151,317,000</u>	<u>132,525,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61,537,000</u>	<u>73,379,000</u>	<u>64,646,000</u>
A01101	Basic Pay Of Officer	61,312,000	73,232,000	64,408,000
A01102	Personal pay	120,000	58,000	126,000
A01103	Special Pay	77,000	79,000	82,000
A01105	Qualification Pay	28,000	10,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,054,000</u>	<u>77,938,000</u>	<u>67,879,000</u>
A01151	Basic Pay Other Staff	64,012,000	77,925,000	67,834,000
A01152	Personal pay	42,000	13,000	45,000
A012	ALLOWANCES	<u>165,285,000</u>	<u>256,076,000</u>	<u>214,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>161,061,000</u>	<u>254,072,000</u>	<u>206,089,000</u>
A01201	Senior Post Allowance	16,000	16,000	17,000
A01202	House Rent Allowance	15,173,000	41,489,000	15,938,000
A01203	Conveyance Allowance	18,207,000	21,265,000	19,123,000
A01207	Washing Allowance	161,000	3,256,000	260,000
A01208	Dress Allowance	112,000	3,201,000	126,000
A0120D	Integrated Allowance	299,000	1,890,000	320,000
A0120E	Housing Subsidy Allowance	823,000	1,197,000	865,000
A0120N	Special allowances @ 30% of basic pay for Secretar	254,000		267,000
A0120Q	Fixed Daily Allowance	574,000	574,000	603,000
A01210	Risk Allowance	794,000	1,272,000	834,000
A01217	Medical Allowance	10,191,000	11,717,000	10,705,000
A0121T	Adhoc Relief Allowance 2013	1,510,000	1,581,000	1,590,000
A01224	Entertainment Allowance	18,000	16,000	20,000
A01226	Computer Allowance	616,000	855,000	648,000
A01228	Orderly Allowance	174,000	175,000	183,000
A01229	Special compensatory allowance	4,000	4,000	5,000
A0122C	Adhoc Relief Allowance - 2015	1,059,000	1,100,000	1,117,000
A0122D	Special Risk Allowance	112,000	130,000	118,000
A0122M	Adhoc Releif Allowance 2016	9,678,000	10,441,000	10,167,000
A0122N	Special Conveyance Allowance to Disbaleed Employees	240,000	297,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017	12,667,000	15,163,000	13,305,000
A01233	Unattractive Area Allowance	175,000	192,000	184,000
A01236	Deputation Allowance	893,000	933,000	938,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01239	Special allowance		12,356,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,899,000	21,427,000	12,499,000
A0123G	Ad-hoc Relief Allowance-2018	12,667,000	15,147,000	13,305,000
A0123P	Ad-hoc Relief Allowance 2019	10,569,000	12,815,000	11,103,000
A0123U	Planning Performance Allowance	1,284,000	1,289,000	1,349,000
A0123V	Secretariat Performance Allowance	7,068,000	7,603,000	7,422,000
A01241	Utility allowance for electricity	248,000	250,000	261,000
A0124F	Adhoc Relief Allowance-2021		28,927,000	28,927,000
A0124G	IT Professional Allowance		1,441,000	1,441,000
A0124H	Special Allowance-2021		6,600,000	6,600,000
A0124L	Weather Allowance		1,000,000	5,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,743,000
A01250	Incentive Allowance	215,000	202,000	227,000
A01260	Ration Allowance	144,000	144,000	152,000
A01261	Constabulary Allowance for Police Personnel	72,000	73,000	76,000
A01270	Other	43,145,000	28,034,000	20,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,224,000</u>	<u>2,004,000</u>	<u>7,969,000</u>
A01271	Overtime Allowance	73,000	48,000	77,000
A01273	Honoraria	1,000		2,000
A01274	Medical Charges	2,350,000	1,955,000	6,000,000
A01278	Leave Salary	1,800,000	1,000	1,890,000
A03	TOTAL OPERATING EXPENSES	<u>3,047,336,000</u>	<u>2,145,868,000</u>	<u>4,615,079,000</u>
A032	COMMUNICATIONS	<u>2,641,000</u>	<u>3,330,000</u>	<u>3,163,000</u>
A03201	Postage and Telegraph	370,000	380,000	373,000
A03202	Telephone and Trunk Call	1,600,000	2,348,000	2,188,000
A03204	Electronic Communication	600,000	600,000	600,000
A03205	Courier and pilot service	71,000	2,000	2,000
A033	UTILITIES	<u>2,533,000</u>	<u>3,076,000</u>	<u>3,083,000</u>
A03301	Gas	225,000	225,000	225,000
A03303	Electricity	2,300,000	2,850,000	2,850,000
A03304	Hot and Cold Weather Charges	8,000	1,000	8,000
A034	OCCUPANCY COSTS	<u>11,728,000</u>	<u>15,744,000</u>	<u>16,780,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03402	Rent for Office Building	11,728,000	15,744,000	16,780,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03603	Registration	3,000	3,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>5,684,000</u>	<u>10,725,000</u>	<u>7,790,000</u>
A03801	Training - domestic	2,000	412,000	1,013,000
A03802	Training - international	1,000	1,000	2,000
A03805	Travelling Allowance	2,200,000	3,706,000	2,420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,370,000	6,415,000	4,238,000
A03808	Conveyance Charges	110,000	190,000	115,000
A03809	CNG Charges (Govt)	1,000	1,000	2,000
A039	GENERAL	<u>3,024,747,000</u>	<u>2,112,990,000</u>	<u>4,584,260,000</u>
A03901	Stationery	11,380,000	11,820,000	1,461,000
A03902	Printing and Publication	1,030,000	1,010,000	990,000
A03905	Newspapers Periodicals and Books	162,000	256,000	192,000
A03906	Uniforms and Protective Clothing	55,000	87,000	25,000
A03907	Advertising & Publicity	520,000	617,000	590,000
A03917	Law Charges	50,000	50,000	1,000
A03919	Payments to Other for Service Rendered	500,000	400,000	1,000
A03970	Others	3,011,050,000	2,098,750,000	4,581,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,100,000</u>	<u>2,506,000</u>	<u>10,800,000</u>
A041	PENSION	<u>7,100,000</u>	<u>2,506,000</u>	<u>10,800,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000		1,000,000
A04114	Superannuation Encashment of L.P.R	7,000,000	2,506,000	9,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,001,000</u>	<u>2,005,106,000</u>	<u>18,001,000</u>
A052	GRANTS-DOMESTIC	<u>12,001,000</u>	<u>2,005,106,000</u>	<u>18,001,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000,000	5,106,000	18,000,000
A05270	To Others	1,000	2,000,000,000	1,000
A06	TOTAL TRANSFERS	<u>220,000</u>	<u>370,000</u>	<u>320,000</u>
A063	ENTERTAINMENT & GIFTS	<u>220,000</u>	<u>370,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts	220,000	370,000	320,000
A09	TOTAL PHYSICAL ASSETS	<u>31,000</u>	<u>12,216,000</u>	<u>34,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>1,738,000</u>	<u>12,000</u>
A09201	Hardware	6,000	1,436,000	6,000
A09202	Software	2,000	51,000	2,000
A09203	I.T. Equipment	2,000	251,000	4,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>8,978,000</u>	<u>3,000</u>
A09501	Transport	3,000	8,978,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>1,164,000</u>	<u>9,000</u>
A09601	Plant and Machinery	8,000	1,164,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>336,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	10,000	336,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,245,000</u>	<u>3,040,000</u>	<u>2,585,000</u>
A130	TRANSPORT	<u>1,080,000</u>	<u>1,510,000</u>	<u>1,216,000</u>
A13001	Transport	1,080,000	1,510,000	1,216,000
A131	MACHINERY AND EQUIPMENT	<u>625,000</u>	<u>845,000</u>	<u>709,000</u>
A13101	Machinery and Equipment	625,000	845,000	709,000
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>420,000</u>	<u>450,000</u>
A13201	Furniture and Fixture	350,000	420,000	450,000
A133	BUILDINGS AND STRUCTURE	<u>120,000</u>	<u>185,000</u>	<u>120,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	120,000	185,000	120,000
A137	COMPUTER EQUIPMENT	<u>70,000</u>	<u>80,000</u>	<u>90,000</u>
A13701	Hardware	60,000	70,000	80,000
A13702	Software	10,000	10,000	10,000
NET TOTAL		3,359,809,000	4,576,499,000	4,993,402,000

NC21072 (045)
 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	28,028,000
04	6			6	728,000
05	18			18	3,341,000
06	31			31	5,004,000
07	1			1	118,000
08	7			7	1,410,000
09	3			3	504,000
11	69			69	11,826,000
12	26			26	7,162,000
13	1			1	390,000
14	37			37	9,323,000
16	175			175	33,941,000
17	48			48	19,261,000
18	15			15	7,744,000
19	3			3	2,281,000
20	1			1	1,181,000
TOTAL	661			661	132,242,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,138,000</u>	<u>61,372,000</u>	<u>57,843,000</u>
A011 TOTAL PAY	65	65	<u>18,368,000</u>	<u>19,181,000</u>	<u>19,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>13,932,000</u>	<u>14,952,000</u>	<u>14,636,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>13,721,000</u>	<u>14,805,000</u>	<u>14,414,000</u>
S014 Secretary (BPS-20)	1	1	1,124,000		1,181,000
A018 Additional Secretary (BPS-19)	1	1	966,000		1,015,000
D052 Deputy Secretary (BPS-18)	2	2	1,237,000		1,299,000
S058 Senior Planning Officer (BPS-18)	1	1	701,000		737,000
P038 Planning Officer (BPS-17)	1	1	399,000		419,000
P075 Private Secretary (BPS-17)	1	1	462,000		486,000
S022 Section Officer (BPS-17)	5	5	3,987,000		4,187,000
S166 Superintendent (BPS-17)	3	3	956,000		1,004,000
A057 Assistant (BPS-16)	5	5	1,301,000		1,367,000
C082 Computer Operator (BPS-16)	5	5	2,002,000		2,103,000
P021 Personal Assistant (BPS-16)	1	1	408,000		429,000
S061 Senior Scale Stenographer (BPS-16)	1	1	178,000		187,000
A01102 Personal pay			120,000	58,000	126,000
A01103 Special Pay			72,000	79,000	76,000
A01105 Qualification Pay			19,000	10,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>4,436,000</u>	<u>4,229,000</u>	<u>5,208,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>4,436,000</u>	<u>4,229,000</u>	<u>5,208,000</u>
S035 Senior Clerk (BPS-14)	2	2	300,000		315,000
S115 Stenographer (BPS-14)	3	3	1,246,000		1,309,000
J013 Junior Clerk (BPS-11)	9	9	1,000,000		1,050,000
D482 Driver cum Supervisor (BPS-08)	1	1	119,000		125,000
S396 Senior Driver (BPS-07)	1	1	112,000		118,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
D112 Driver (BPS-06)	6	6	431,000		1,000,000
D006 Daftari (BPS-04)	2	2	202,000		213,000
C057 Chowkidar (BPS-03)	2	2	154,000		162,000
N005 Naib Qasid (BPS-03)	10	10	753,000		791,000
S162 Sweeper (BPS-03)	2	2	119,000		125,000
A012 TOTAL ALLOWANCES			<u>27,770,000</u>	<u>42,191,000</u>	<u>37,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,196,000</u>	<u>41,142,000</u>	<u>36,395,000</u>
A01201 Senior Post Allowance			16,000	16,000	17,000
A01202 House Rent Allowance			1,686,000	3,132,000	1,771,000
A01203 Conveyance Allowance			1,685,000	1,674,000	1,770,000
A01207 Washing Allowance			11,000	158,000	12,000
A01208 Dress Allowance			6,000	158,000	7,000
A0120D Integrated Allowance			48,000	93,000	51,000
A0120E Housing Subsidy Allowance			436,000	598,000	458,000
A0120N Special allowances @ 30% of basic pay for Secretar			254,000		267,000
A01217 Medical Allowance			985,000	975,000	1,035,000
A0121T Adhoc Relief Allowance 2013			327,000	330,000	344,000
A01224 Entertainment Allowance			12,000	14,000	13,000
A01226 Computer Allowance			56,000	38,000	59,000
A01228 Orderly Allowance			174,000	175,000	183,000
A0122C Adhoc Relief Allowance - 2015			226,000	237,000	238,000
A0122M Adhoc Relief Allowance 2016			1,265,000	1,249,000	1,329,000
A0122N Special Conveyance Allowance to Disbalded Employees				26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			1,770,000	1,905,000	1,859,000
A01239 Special allowance				1,025,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,901,000	11,743,000	6,197,000
A0123G Ad-hoc Relief Allowance-2018			1,770,000	1,905,000	1,859,000
A0123P Ad-hoc Relief Allowance 2019			897,000	899,000	942,000
A0123U Planning Performance Allowance			1,284,000	1,289,000	1,349,000
A0123V Secretariat Performance Allowance			7,068,000	7,603,000	7,422,000
A01241 Utility allowance for electricity			248,000	250,000	261,000

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A0124F Adhoc Relief Allowance-2021				3,806,000	3,806,000
A0124H Special Allowance-2021				1,500,000	1,500,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,860,000
A01250 Incentive Allowance			<u>71,000</u>	<u>59,000</u>	<u>75,000</u>
001 Incentive Allowance			71,000	59,000	75,000
A01270 Other				<u>185,000</u>	<u>185,000</u>
081 PhD Allowance				185,000	185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,574,000</u>	<u>1,049,000</u>	<u>1,604,000</u>
A01271 Overtime Allowance			73,000	48,000	77,000
A01273 Honoraria			<u>1,000</u>		<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>525,000</u>
001 Leave Salary			500,000	1,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>3,855,000</u>	<u>6,536,000</u>	<u>5,444,000</u>
A032 TOTAL COMMUNICATIONS			<u>885,000</u>	<u>1,066,000</u>	<u>1,016,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			800,000	1,050,000	1,000,000
A03205 Courier and pilot service			70,000	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
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,068,000</u>	<u>4,079,000</u>	<u>3,425,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A03801 Training - domestic			<u>1,000</u>	<u>2,000</u>	<u>1,001,000</u>
001 PITE Domestic					1,000
003 Others			1,000	2,000	1,000,000
A03802 Training - international			1,000	1,000	2,000
A03805 Travelling Allowance			<u>550,000</u>	<u>850,000</u>	<u>600,000</u>
001 Travelling Allowance			550,000	850,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,200,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	3,200,000	1,800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	25,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	2,000
A039 TOTAL GENERAL			<u>900,000</u>	<u>1,390,000</u>	<u>1,001,000</u>
A03901 Stationery			<u>320,000</u>	<u>550,000</u>	<u>350,000</u>
001 Stationery			320,000	550,000	350,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Printing and publication			150,000	200,000	160,000
A03905 Newspapers Periodicals and Books			60,000	120,000	80,000
A03906 Uniforms and Protective Clothing			20,000	20,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03917 Law Charges			50,000	50,000	1,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			250,000	350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>3,500,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000		1,000,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>2,000,001,000</u>	<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>2,000,001,000</u>	<u>3,001,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	3,000,000
A05270 To Others			<u>1,000</u>	<u>2,000,000,000</u>	<u>1,000</u>
001 To Others			1,000	2,000,000,000	1,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Entertainment & Gifts			120,000	120,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>153,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	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
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>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>810,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>600,000</u>	<u>350,000</u>
A13001 Transport			<u>250,000</u>	<u>600,000</u>	<u>350,000</u>
001 Transport			250,000	600,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	50,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
A13701 Hardware			50,000	60,000	70,000
Transport Department Secretariat			53,349,000	2,068,993,000	70,613,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,496,000</u>	<u>7,616,000</u>	<u>7,966,000</u>
A011 TOTAL PAY	11	11	<u>2,399,000</u>	<u>2,899,000</u>	<u>2,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,490,000</u>	<u>2,145,000</u>	<u>1,566,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,490,000</u>	<u>2,145,000</u>	<u>1,566,000</u>
S014 Secretary (BPS-18)	1	1	434,000		456,000
S166 Superintendent (BPS-17)	1	1	405,000		426,000
A057 Assistant (BPS-16)	3	3	439,000		461,000
C082 Computer Operator (BPS-16)	1	1	212,000		223,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>909,000</u>	<u>754,000</u>	<u>956,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>909,000</u>	<u>754,000</u>	<u>956,000</u>
J013 Junior Clerk (BPS-11)	2	2	359,000		377,000
D112 Driver (BPS-06)	1	1	172,000		181,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	1	1	208,000		219,000
A012 TOTAL ALLOWANCES			<u>3,097,000</u>	<u>4,717,000</u>	<u>5,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,897,000</u>	<u>4,617,000</u>	<u>4,839,000</u>
A01202 House Rent Allowance			330,000	469,000	347,000
A01203 Conveyance Allowance			406,000	382,000	427,000
A01207 Washing Allowance				45,000	45,000
A01208 Dress Allowance			2,000	45,000	3,000
A0120D Integrated Allowance			6,000	17,000	7,000
A01217 Medical Allowance			167,000	188,000	176,000
A0121T Adhoc Relief Allowance 2013			38,000	50,000	40,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			27,000	24,000	29,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			287,000	290,000	302,000

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A01239 Special allowance				265,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			945,000	1,182,000	993,000
A0123G Ad-hoc Relief Allowance-2018			287,000	290,000	302,000
A0123P Ad-hoc Relief Allowance 2019			183,000	184,000	193,000
A0124F Adhoc Relief Allowance-2021				567,000	567,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>1,052,000</u>	<u>727,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>120,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			25,000	35,000	28,000
A03202 Telephone and Trunk Call			50,000	85,000	85,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>650,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	350,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000

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TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A039 TOTAL GENERAL			<u>188,000</u>	<u>232,000</u>	<u>193,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>85,000</u>
001 Stationery			80,000	120,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	12,000	8,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>230,000</u>	<u>2,000</u>
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>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

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>230,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>110,000</u>	<u>88,000</u>
001 Transport			80,000	110,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	70,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
Transport Department Abbottabad			8,012,000	9,130,000	11,015,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,649,000</u>	<u>7,123,000</u>	<u>7,008,000</u>
A011 TOTAL PAY	8	8	<u>2,354,000</u>	<u>2,748,000</u>	<u>2,475,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,711,000</u>	<u>2,046,000</u>	<u>1,798,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,711,000</u>	<u>2,046,000</u>	<u>1,798,000</u>
S014 Secretary (BPS-18)	1	1	560,000		588,000
S166 Superintendent (BPS-17)	1	1	490,000		515,000
A057 Assistant (BPS-16)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	1	1	291,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>643,000</u>	<u>702,000</u>	<u>677,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>643,000</u>	<u>702,000</u>	<u>677,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		172,000
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)	1	1	135,000		142,000
A012 TOTAL ALLOWANCES			<u>2,295,000</u>	<u>4,375,000</u>	<u>4,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,095,000</u>	<u>4,275,000</u>	<u>3,928,000</u>
A01202 House Rent Allowance			243,000	422,000	256,000
A01203 Conveyance Allowance			276,000	292,000	290,000
A01207 Washing Allowance			2,000	41,000	3,000
A01208 Dress Allowance			2,000	41,000	3,000
A0120D Integrated Allowance			6,000	24,000	7,000
A01217 Medical Allowance			140,000	159,000	147,000
A0121T Adhoc Relief Allowance 2013			68,000	45,000	72,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			44,000	31,000	47,000
A0122M Adhoc Relief Allowance 2016			157,000	179,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			229,000	275,000	241,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A01239 Special allowance				224,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			534,000	1,129,000	561,000
A0123G Ad-hoc Relief Allowance-2018			229,000	275,000	241,000
A0123P Ad-hoc Relief Allowance 2019			146,000	169,000	154,000
A0124F Adhoc Relief Allowance-2021				550,000	550,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					371,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>982,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>615,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	300,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A039 TOTAL GENERAL			<u>268,000</u>	<u>288,000</u>	<u>273,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Stationery			80,000	100,000	85,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>154,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>152,000</u>	<u>4,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	150,000	2,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
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>220,000</u>	<u>240,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001 Transport			80,000	100,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Machinery and Equipment			70,000	70,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			10,000	10,000	10,000
A13702 Software			10,000	10,000	10,000
Transport Department Bannu			7,233,000	8,501,000	10,091,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,430,000</u>	<u>6,411,000</u>	<u>7,849,000</u>
A011 TOTAL PAY	11	11	<u>2,814,000</u>	<u>2,276,000</u>	<u>2,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,707,000</u>	<u>1,555,000</u>	<u>1,794,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,707,000</u>	<u>1,555,000</u>	<u>1,794,000</u>
S014 Secretary (BPS-18)	1	1	539,000		566,000
S166 Superintendent (BPS-17)	1	1	386,000		406,000
A057 Assistant (BPS-16)	2	2	552,000		580,000
C082 Computer Operator (BPS-16)	1	1	230,000		242,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,107,000</u>	<u>721,000</u>	<u>1,163,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,107,000</u>	<u>721,000</u>	<u>1,163,000</u>
J013 Junior Clerk (BPS-11)	3	3	318,000		334,000
D112 Driver (BPS-06)	1	1	315,000		331,000
C057 Chowkidar (BPS-03)	1	1	237,000		249,000
N005 Naib Qasid (BPS-03)	1	1	237,000		249,000
A012 TOTAL ALLOWANCES			<u>2,616,000</u>	<u>4,135,000</u>	<u>4,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,416,000</u>	<u>4,035,000</u>	<u>4,287,000</u>
A01202 House Rent Allowance			268,000	412,000	282,000
A01203 Conveyance Allowance			327,000	362,000	344,000
A01207 Washing Allowance				40,000	40,000
A01208 Dress Allowance			2,000	41,000	3,000
A0120D Integrated Allowance			6,000	27,000	7,000
A01217 Medical Allowance			170,000	162,000	179,000
A0121T Adhoc Relief Allowance 2013			46,000	52,000	49,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			182,000	154,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			260,000	232,000	273,000

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A01239 Special allowance				179,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			652,000	1,071,000	685,000
A0123G Ad-hoc Relief Allowance-2018			260,000	232,000	273,000
A0123P Ad-hoc Relief Allowance 2019			192,000	158,000	202,000
A0124F Adhoc Relief Allowance-2021				460,000	460,000
A0124H Special Allowance-2021				300,000	300,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					444,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>1,109,000</u>	<u>1,608,000</u>	<u>1,374,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>200,000</u>	<u>201,000</u>
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			50,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>470,000</u>	<u>480,000</u>
A03402 Rent for Office Building			440,000	470,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>620,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>320,000</u>	<u>170,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
001 Travelling Allowance			150,000	320,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>243,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Stationery			80,000	80,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
Transport Department D I Khan			8,391,000	8,272,000	11,475,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,409,000</u>	<u>7,385,000</u>	<u>8,032,000</u>
A011 TOTAL PAY	10	10	<u>2,984,000</u>	<u>2,965,000</u>	<u>3,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,072,000</u>	<u>2,168,000</u>	<u>2,178,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,072,000</u>	<u>2,168,000</u>	<u>2,178,000</u>
S014 Secretary (BPS-18)	1	1	487,000		512,000
S166 Superintendent (BPS-17)	1	1	489,000		514,000
A057 Assistant (BPS-16)	2	2	807,000		848,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>912,000</u>	<u>797,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>912,000</u>	<u>797,000</u>	<u>960,000</u>
J013 Junior Clerk (BPS-11)	2	2	345,000		363,000
D112 Driver (BPS-06)	1	1	193,000		203,000
C057 Chowkidar (BPS-03)	1	1	187,000		197,000
N005 Naib Qasid (BPS-03)	1	1	187,000		197,000
A012 TOTAL ALLOWANCES			<u>2,425,000</u>	<u>4,420,000</u>	<u>4,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,225,000</u>	<u>4,420,000</u>	<u>4,289,000</u>
A01202 House Rent Allowance			262,000	484,000	276,000
A01203 Conveyance Allowance			294,000	357,000	309,000
A01207 Washing Allowance			2,000	38,000	3,000
A01208 Dress Allowance			2,000	38,000	3,000
A0120D Integrated Allowance			6,000	23,000	7,000
A01217 Medical Allowance			155,000	177,000	163,000
A0121T Adhoc Relief Allowance 2013			36,000	47,000	38,000
A01226 Computer Allowance			19,000	50,000	20,000
A0122C Adhoc Relief Allowance - 2015			27,000	33,000	29,000
A0122M Adhoc Relief Allowance 2016			179,000	198,000	188,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A0122N Special Conveyance Allowance to Disbalded Employees				32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	297,000	263,000
A01239 Special allowance				257,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			593,000	811,000	623,000
A0123G Ad-hoc Relief Allowance-2018			250,000	298,000	263,000
A0123P Ad-hoc Relief Allowance 2019			150,000	236,000	158,000
A0124F Adhoc Relief Allowance-2021				594,000	594,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>859,000</u>	<u>688,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>516,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>166,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	166,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	350,000	200,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>258,000</u>	<u>243,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>85,000</u>
001 Stationery			80,000	90,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>61,000</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>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

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			80,000	100,000	80,000
Transport Department Kohat			7,804,000	10,506,000	10,902,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,025,000</u>	<u>8,839,000</u>	<u>7,715,000</u>
A011 TOTAL PAY	10	10	<u>2,781,000</u>	<u>3,521,000</u>	<u>2,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,155,000</u>	<u>2,642,000</u>	<u>2,265,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,150,000</u>	<u>2,642,000</u>	<u>2,259,000</u>
S014 Secretary (BPS-18)	1	1	512,000		538,000
S166 Superintendent (BPS-17)	1	1	520,000		546,000
A057 Assistant (BPS-16)	2	2	816,000		857,000
C082 Computer Operator (BPS-16)	1	1	302,000		318,000
A01103 Special Pay			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>626,000</u>	<u>879,000</u>	<u>697,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>626,000</u>	<u>879,000</u>	<u>697,000</u>
J013 Junior Clerk (BPS-11)	2	2	249,000		262,000
D112 Driver (BPS-06)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	1	1	78,000		120,000
A012 TOTAL ALLOWANCES			<u>2,244,000</u>	<u>5,318,000</u>	<u>4,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,044,000</u>	<u>5,318,000</u>	<u>4,148,000</u>
A01202 House Rent Allowance			265,000	471,000	279,000
A01203 Conveyance Allowance			323,000	380,000	340,000
A01207 Washing Allowance			4,000	40,000	5,000
A01208 Dress Allowance			2,000	40,000	3,000
A0120D Integrated Allowance			6,000	23,000	7,000
A01217 Medical Allowance			170,000	210,000	179,000
A0121T Adhoc Relief Allowance 2013			39,000	57,000	41,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			36,000	43,000	38,000
A0122M Adhoc Relief Allowance 2016			186,000	245,000	196,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A0122Y Ad-hoc Relief Allowance 2017			268,000	353,000	282,000
A01239 Special allowance				286,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			238,000	1,415,000	250,000
A0123G Ad-hoc Relief Allowance-2018			268,000	353,000	282,000
A0123P Ad-hoc Relief Allowance 2019			199,000	227,000	209,000
A0124F Adhoc Relief Allowance-2021				706,000	706,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					438,000
A01270 Other			<u>21,000</u>		<u>23,000</u>
001 Others			21,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>955,000</u>	<u>716,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
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>315,000</u>	<u>630,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	300,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	30,000	15,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>230,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Stationery			80,000	100,000	85,000
A03902 Printing and Publication			<u>100,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			100,000	30,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	20,000	50,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			50,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
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>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>100,000</u>	<u>1,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
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>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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
Transport Department Mardan			7,479,000	10,126,000	10,614,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>148,336,000</u>	<u>241,796,000</u>	<u>191,845,000</u>
A011 TOTAL PAY	<u>490</u>	<u>490</u>	<u>79,451,000</u>	<u>102,110,000</u>	<u>83,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>174</u>	<u>174</u>	<u>31,766,000</u>	<u>40,443,000</u>	<u>33,364,000</u>
A01101 Total Basic Pay Of Officer	<u>174</u>	<u>174</u>	<u>31,757,000</u>	<u>40,443,000</u>	<u>33,354,000</u>
B123 Business Development officer (BPS-19)	1	1	573,000		602,000
D351 Director Transport (BPS-19)	1	1	632,000		664,000
D028 Deputy Director (BPS-18)	1	1	498,000		523,000
D467 Deputy Director Technical (BPS-18)	1	1	266,000		280,000
D524 Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1	1	277,000		291,000
T117 Traffic Engineer & Development Officer (BPS-18)	1	1	277,000		291,000
A022 Administrator (BPS-17)	1	1	365,000		384,000
A079 Assistant Director (BPS-17)	18	18	4,591,000		4,821,000
A417 Assistant Director (Policy & Traffic) (BPS-17)	1	1	233,000		245,000
A513 Assistant Director (IT) (BPS-17)	1	1	216,000		227,000
A830 Assistant Director Legal (BPS-17)	1	1	231,000		243,000
B050 Budget & Accounts Officer (BPS-17)	1	1	356,000		374,000
C450 Chief Motor Vehicle Examiner (BPS-17)	1	1	356,000		374,000
D378 Database Administrator (BPS-17)	1	1	356,000		374,000
D581 Divisional Motor Vehicle Examiner (BPS-17)	2	2	428,000		450,000
M012 Manager (BPS-17)	1	1	365,000		384,000
N046 Network Administrator (BPS-17)	1	1	356,000		374,000
S166 Superintendent (BPS-17)	1	1	356,000		374,000
A057 Assistant (BPS-16)	27	27	4,060,000		4,263,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
A470	Assistant Network Administrator	(BPS-16)	1	1	140,000		147,000
C082	Computer Operator	(BPS-16)	78	78	10,011,000		10,512,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	807,000		848,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	2,460,000		2,583,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	1,504,000		1,580,000
T010	Technical Officer	(BPS-16)	9	9	2,043,000		2,146,000
A01105	Qualification Pay				9,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		316	316	47,685,000	61,667,000	50,085,000
A01151	Total Basic Pay Other Staff		<u>316</u>	<u>316</u>	<u>47,643,000</u>	<u>61,654,000</u>	<u>50,040,000</u>
A005	Accountant	(BPS-14)	1	1	183,000		193,000
A234	Assistant Accountant	(BPS-14)	1	1	175,000		184,000
C082	Computer Operator	(BPS-14)	1	1	183,000		193,000
O003	Office Assistant	(BPS-14)	1	1	183,000		193,000
S035	Senior Clerk	(BPS-14)	2	2	382,000		402,000
S115	Stenographer	(BPS-14)	2	2	676,000		710,000
S138	Sub Inspector	(BPS-14)	2	2	497,000		522,000
T012	Technician	(BPS-14)	11	11	2,004,000		2,105,000
M179	Maintenance Supervisor	(BPS-13)	1	1	371,000		390,000
A005	Accountant	(BPS-12)	1	1	271,000		285,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	6,549,000		6,877,000
A006	Accounts Clerk	(BPS-11)	1	1	151,000		159,000
J013	Junior Clerk	(BPS-11)	38	38	6,751,000		7,089,000
C417	CCTV Camera Operator	(BPS-09)	1	1	142,000		150,000
J015	Junior Instructor	(BPS-09)	1	1	194,000		204,000
S271	Security Supervisor	(BPS-09)	1	1	142,000		150,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
H015 Head Constable (BPS-08)	6	6	1,223,000		1,285,000
D112 Driver (BPS-06)	17	17	2,209,000		2,320,000
C088 Constable (BPS-05)	18	18	3,181,000		3,341,000
T126 Technical Helper (BPS-04)	3	3	357,000		375,000
C057 Chowkidar (BPS-03)	38	38	4,539,000		4,766,000
E019 Electrician (BPS-03)	2	2	231,000		243,000
H053 Helper (BPS-03)	2	2	231,000		243,000
M010 Mali (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	45	45	4,687,000		4,922,000
P047 Plumber (BPS-03)	2	2	231,000		243,000
S023 Security Guard (BPS-03)	73	73	9,918,000		10,414,000
S162 Sweeper (BPS-03)	18	18	1,750,000		1,838,000
T049 Tubewell Operator (BPS-03)	1	1	116,000		122,000
A01152 Personal pay			42,000	13,000	45,000
A012 TOTAL ALLOWANCES			<u>68,885,000</u>	<u>139,686,000</u>	<u>108,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,885,000</u>	<u>139,186,000</u>	<u>106,871,000</u>
A01202 House Rent Allowance			10,291,000	31,972,000	10,806,000
A01203 Conveyance Allowance			13,181,000	15,893,000	13,841,000
A01207 Washing Allowance			127,000	2,665,000	134,000
A01208 Dress Allowance			84,000	2,610,000	89,000
A0120D Integrated Allowance			166,000	1,550,000	175,000
A0120E Housing Subsidy Allowance			214,000	424,000	225,000
A0120Q Fixed Daily Allowance			574,000	574,000	603,000
A01210 Risk Allowance			<u>794,000</u>	<u>1,272,000</u>	<u>834,000</u>
001 Risk Allowance			794,000	1,272,000	834,000
A01217 Medical Allowance			7,450,000	8,838,000	7,823,000
A0121T Adhoc Relief Allowance 2013			735,000	755,000	772,000
A01224 Entertainment Allowance			6,000	2,000	7,000
A01226 Computer Allowance			427,000	653,000	449,000
A01229 Special compensatory allowance			4,000	4,000	5,000
A0122C Adhoc Relief Allowance - 2015			501,000	518,000	527,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A0122D Special Risk Allowance			112,000	130,000	118,000
A0122M Adhoc Relief Allowance 2016			6,545,000	7,174,000	6,873,000
A0122N Special Conveyance Allowance to Disbalded Employees			165,000	195,000	174,000
A0122Y Ad-hoc Relief Allowance 2017			8,230,000	10,253,000	8,642,000
A01233 Unattractive Area Allowance			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			39,000	39,000	41,000
A01236 Deputation Allowance			893,000	933,000	938,000
A01239 Special allowance				<u>8,527,000</u>	
001 Special Allowance				8,527,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,007,000	1,119,000	1,058,000
A0123G Ad-hoc Relief Allowance-2018			8,230,000	10,236,000	8,642,000
A0123P Ad-hoc Relief Allowance 2019			7,626,000	9,571,000	8,008,000
A0124F Adhoc Relief Allowance-2021				19,129,000	19,129,000
A0124G IT Professional Allowance				1,441,000	1,441,000
A0124H Special Allowance-2021				2,000,000	2,000,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					12,506,000
A01250 Incentive Allowance			<u>144,000</u>	<u>143,000</u>	<u>152,000</u>
001 Incentive Allowance			144,000	143,000	152,000
A01260 Ration Allowance			144,000	144,000	152,000
A01261 Constabulary Allowance for Police Personnel			72,000	73,000	76,000
A01270 Other			<u>124,000</u>	<u>249,000</u>	<u>131,000</u>
089 M.Phil Allowance			124,000	249,000	131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>500,000</u>	<u>1,525,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			500,000	500,000	1,000,000
A01278 Leave Salary			<u>500,000</u>		<u>525,000</u>
001 Leave Salary			500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>24,544,000</u>	<u>28,948,000</u>	<u>17,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,151,000</u>	<u>1,551,000</u>	<u>1,451,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			400,000	800,000	700,000
A03204 Electronic Communication			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electronic Communication			600,000	600,000	600,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,751,000</u>	<u>1,750,000</u>	<u>1,751,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Electricity			1,600,000	1,600,000	1,600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>8,550,000</u>	<u>11,119,000</u>	<u>12,000,000</u>
A03402 Rent for Office Building			8,550,000	11,119,000	12,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,121,000</u>	<u>2,010,000</u>	<u>1,390,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>410,000</u>	<u>12,000</u>
001 PITE Domestic					10,000
003 Others			1,000	410,000	2,000
A03805 Travelling Allowance			<u>420,000</u>	<u>600,000</u>	<u>450,000</u>
001 Travelling Allowance			420,000	600,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>900,000</u>	<u>878,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	900,000	878,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	100,000	50,000
A039 TOTAL GENERAL			<u>11,970,000</u>	<u>12,517,000</u>	<u>1,392,000</u>
A03901 Stationery			<u>10,420,000</u>	<u>10,450,000</u>	<u>431,000</u>
001 Stationery			420,000		430,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
003 RFID Cards/Limination Cortidges etc			10,000,000	10,450,000	1,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			400,000	400,000	400,000
A03905 Newspapers Periodicals and Books			70,000	100,000	80,000
A03906 Uniforms and Protective Clothing			30,000	60,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>207,000</u>	<u>170,000</u>
001 Advertising and Publicity			150,000	207,000	170,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>400,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			500,000	400,000	1,000
A03970 Others			<u>400,000</u>	<u>900,000</u>	<u>300,000</u>
001 Others			400,000	900,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	3,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 Entertainment & Gifts			100,000	250,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>10,803,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,176,000</u>	<u>3,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A09201 Hardware			<u>1,000</u>	<u>1,075,000</u>	<u>1,000</u>
001 Hardware			1,000	1,075,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
003 I.T. Equipment			1,000	101,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>8,976,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>8,976,000</u>	<u>1,000</u>
001 Transport			1,000	8,976,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	650,000	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>590,000</u>	<u>900,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Transport			220,000	220,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	400,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A13201 Furniture and Fixture			50,000	100,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>180,000</u>	<u>120,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>180,000</u>	<u>120,000</u>
001 Office Buildings			120,000	180,000	120,000
Directorate of Transport			176,275,000	284,897,000	216,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,971,000</u>	<u>37,311,000</u>	<u>36,517,000</u>
A011 TOTAL PAY	25	25	<u>6,401,000</u>	<u>6,898,000</u>	<u>6,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,203,000</u>	<u>2,430,000</u>	<u>2,315,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,203,000</u>	<u>2,430,000</u>	<u>2,315,000</u>
S014 Secretary (BPS-18)	1	1	541,000		569,000
S166 Superintendent (BPS-17)	1	1	797,000		837,000
A057 Assistant (BPS-16)	2	2	865,000		909,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,198,000</u>	<u>4,468,000</u>	<u>4,413,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,198,000</u>	<u>4,468,000</u>	<u>4,413,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,164,000		1,223,000
S115 Stenographer (BPS-14)	1	1	381,000		401,000
J013 Junior Clerk (BPS-11)	5	5	1,142,000		1,200,000
D112 Driver (BPS-06)	1	1	183,000		193,000
D006 Daftari (BPS-04)	1	1	133,000		140,000
C057 Chowkidar (BPS-03)	2	2	245,000		258,000
N005 Naib Qasid (BPS-03)	5	5	792,000		832,000
S162 Sweeper (BPS-03)	1	1	158,000		166,000
A012 TOTAL ALLOWANCES			<u>5,570,000</u>	<u>30,413,000</u>	<u>29,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,370,000</u>	<u>30,358,000</u>	<u>29,184,000</u>
A01202 House Rent Allowance			885,000	2,079,000	930,000
A01203 Conveyance Allowance			704,000	770,000	740,000
A01207 Washing Allowance			7,000	123,000	8,000
A01208 Dress Allowance			6,000	122,000	7,000
A0120D Integrated Allowance			34,000	70,000	36,000
A01217 Medical Allowance			454,000	461,000	477,000
A0121T Adhoc Relief Allowance 2013			107,000	117,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A0122C Adhoc Relief Allowance - 2015			73,000	81,000	77,000
A0122M Adhoc Relief Allowance 2016			424,000	456,000	446,000
A0122N Special Conveyance Allowance to Disabled Employees			59,000	44,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			611,000	690,000	642,000
A01239 Special allowance				685,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			814,000	1,182,000	855,000
A0123G Ad-hoc Relief Allowance-2018			611,000	690,000	642,000
A0123P Ad-hoc Relief Allowance 2019			581,000	659,000	611,000
A0124F Adhoc Relief Allowance-2021				1,379,000	1,379,000
A0124H Special Allowance-2021				650,000	650,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					1,009,000
A01270 Other				<u>20,000,000</u>	<u>20,000,000</u>
001 Others					20,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>55,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>55,000</u>	<u>500,000</u>
001 Medical Charges			100,000	55,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>2,332,000</u>	<u>3,599,000</u>	<u>3,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	80,000	70,000
A033 TOTAL UTILITIES			<u>351,000</u>	<u>500,000</u>	<u>501,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			300,000	450,000	450,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>1,400,000</u>	<u>2,231,000</u>	<u>2,300,000</u>
A03402 Rent for Office Building			1,400,000	2,231,000	2,300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>435,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>220,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	220,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>215,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	215,000	180,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>327,000</u>	<u>210,000</u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>85,000</u>
001 Stationery			80,000	150,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			5,000	7,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>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>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>123,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Hardware			1,000	120,000	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
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>200,000</u>	<u>225,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	70,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,000</u>	
A13301 Office Buildings				5,000	
Provincial Transport Authority Peshawar			16,207,000	41,759,000	42,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5129 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,000,000</u>	<u>7,600,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>43,000,000</u>	<u>7,600,000</u>	<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,000,000</u>	<u>7,600,000</u>	<u>1,000</u>
A01270 Other			<u>43,000,000</u>	<u>7,600,000</u>	<u>1,000</u>
086 L.S. for Pay increase			43,000,000	7,600,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,010,000,000</u>	<u>2,097,000,000</u>	<u>4,580,000,000</u>
A039 TOTAL GENERAL			<u>3,010,000,000</u>	<u>2,097,000,000</u>	<u>4,580,000,000</u>
A03970 Others			<u>3,010,000,000</u>	<u>2,097,000,000</u>	<u>4,580,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	97,000,000	20,000,000
273 Urban Mobility Grant			3,000,000,000	2,000,000,000	3,560,000,000
345 Provision for Six New Feeder Routes					1,000,000,000
Lump Sum Allocation			3,053,000,000	2,104,600,000	4,580,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,783,000</u>	<u>14,459,000</u>	<u>13,578,000</u>
A011 TOTAL PAY	19	19	<u>5,205,000</u>	<u>5,684,000</u>	<u>5,470,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,661,000</u>	<u>2,995,000</u>	<u>2,796,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,661,000</u>	<u>2,995,000</u>	<u>2,796,000</u>
S014 Secretary (BPS-18)	1	1	691,000		726,000
S166 Superintendent (BPS-17)	1	1	688,000		723,000
A057 Assistant (BPS-16)	3	3	888,000		933,000
C082 Computer Operator (BPS-16)	1	1	394,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,544,000</u>	<u>2,689,000</u>	<u>2,674,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,544,000</u>	<u>2,689,000</u>	<u>2,674,000</u>
S035 Senior Clerk (BPS-14)	3	3	938,000		985,000
S115 Stenographer (BPS-14)	1	1	273,000		287,000
J013 Junior Clerk (BPS-11)	4	4	512,000		538,000
D112 Driver (BPS-06)	1	1	186,000		196,000
C057 Chowkidar (BPS-03)	1	1	194,000		204,000
N005 Naib Qasid (BPS-03)	3	3	441,000		464,000
A012 TOTAL ALLOWANCES			<u>4,578,000</u>	<u>8,775,000</u>	<u>8,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,328,000</u>	<u>8,675,000</u>	<u>7,503,000</u>
A01202 House Rent Allowance			690,000	1,634,000	725,000
A01203 Conveyance Allowance			716,000	771,000	752,000
A01207 Washing Allowance			4,000	65,000	5,000
A01208 Dress Allowance			4,000	65,000	5,000
A0120D Integrated Allowance			15,000	39,000	16,000
A0120E Housing Subsidy Allowance			173,000	175,000	182,000
A01217 Medical Allowance			338,000	365,000	355,000
A0121T Adhoc Relief Allowance 2013			68,000	80,000	72,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			53,000	62,000	56,000
A0122M Adhoc Relief Allowance 2016			334,000	380,000	351,000
A0122Y Ad-hoc Relief Allowance 2017			474,000	564,000	498,000
A01239 Special allowance				637,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			563,000	1,068,000	592,000
A0123G Ad-hoc Relief Allowance-2018			474,000	564,000	498,000
A0123P Ad-hoc Relief Allowance 2019			403,000	455,000	424,000
A0124F Adhoc Relief Allowance-2021				1,132,000	1,132,000
A0124H Special Allowance-2021				500,000	500,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>100,000</u>	<u>605,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			150,000	100,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>2,283,000</u>	<u>3,274,000</u>	<u>3,250,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>325,000</u>	<u>575,000</u>	<u>575,000</u>
A03301 Gas			25,000	25,000	25,000
A03303 Electricity			<u>300,000</u>	<u>550,000</u>	<u>550,000</u>
001 Electricity			300,000	550,000	550,000
A034 TOTAL OCCUPANCY COSTS			<u>1,338,000</u>	<u>1,924,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,338,000	1,924,000	2,000,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>420,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	200,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	180,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>280,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001 Stationery			80,000	100,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	70,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			50,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>41,000</u>	<u>2,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
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>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Transport Department Peshawar			13,918,000	19,634,000	19,090,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,639,000</u>	<u>7,481,000</u>	<u>8,229,000</u>
A011 TOTAL PAY	12	12	<u>2,834,000</u>	<u>3,035,000</u>	<u>2,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,840,000</u>	<u>2,003,000</u>	<u>1,934,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,840,000</u>	<u>2,003,000</u>	<u>1,934,000</u>
S014 Secretary (BPS-18)	1	1	350,000		368,000
S166 Superintendent (BPS-17)	1	1	546,000		574,000
A057 Assistant (BPS-16)	3	3	629,000		661,000
C082 Computer Operator (BPS-16)	1	1	315,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>994,000</u>	<u>1,032,000</u>	<u>1,046,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>994,000</u>	<u>1,032,000</u>	<u>1,046,000</u>
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
J013 Junior Clerk (BPS-11)	2	2	268,000		282,000
D112 Driver (BPS-06)	1	1	194,000		204,000
C057 Chowkidar (BPS-03)	1	1	95,000		100,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>2,805,000</u>	<u>4,446,000</u>	<u>5,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,605,000</u>	<u>4,446,000</u>	<u>4,644,000</u>
A01202 House Rent Allowance			253,000	414,000	266,000
A01203 Conveyance Allowance			295,000	384,000	310,000
A01207 Washing Allowance			4,000	41,000	5,000
A01208 Dress Allowance			2,000	41,000	3,000
A0120D Integrated Allowance			6,000	24,000	7,000
A01217 Medical Allowance			162,000	182,000	171,000
A0121T Adhoc Relief Allowance 2013			46,000	48,000	49,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			40,000	37,000	42,000
A0122M Adhoc Relief Allowance 2016			206,000	206,000	217,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			16,000		17,000
A0122Y Ad-hoc Relief Allowance 2017			288,000	304,000	303,000
A01233 Unattractive Area Allowance			<u>136,000</u>	<u>153,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			136,000	153,000	143,000
A01239 Special allowance				271,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			652,000	707,000	685,000
A0123G Ad-hoc Relief Allowance-2018			288,000	304,000	303,000
A0123P Ad-hoc Relief Allowance 2019			192,000	257,000	202,000
A0124F Adhoc Relief Allowance-2021				604,000	604,000
A0124H Special Allowance-2021				350,000	350,000
A0124L Weather Allowance				100,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>605,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>500,000</u>
001 Medical Charges			100,000		500,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>1,055,000</u>	<u>701,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
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>350,000</u>	<u>750,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>400,000</u>	<u>190,000</u>
001 Travelling Allowance			180,000	400,000	190,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	350,000	200,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Stationery			80,000	80,000	85,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<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

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
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>145,000</u>	<u>145,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Transport Department Swat			8,141,000	10,081,000	11,177,000

**NC21073 (046)
ELEMENTARY AND SECONDARY 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	1,279	11,549,513,000	6,315,403,000	1,218,198,000	7,833,896,000	9,052,094,000
TOTAL	1,279	11,549,513,000	6,315,403,000	1,218,198,000	7,833,896,000	9,052,094,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	9,052,094,000
Total:	9,052,094,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	1,141,425,000	1,141,425,000
091120	OTHERS	449,556,000	629,032,000
092102	ADMINISTRATION	357,562,000	528,916,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	460,888,000	497,887,000
096101	SECRETARIAT/POLICY/CURRICULUM	9,140,082,000	3,518,143,000
TOTAL		11,549,513,000	6,315,403,000
			9,052,094,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	29,295,000	35,349,000	38,649,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	64,687,000	77,756,000	85,366,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	36,104,000	173,481,000	35,702,000
BU4424	Regional Professional Development Center (Male) Bannu	26,531,000	35,597,000	34,752,000
BU4425	Regional Professional Development Centre (Female) Bannu	17,808,000	23,184,000	23,551,000
CA4247	Regional Professional Development Centre (Female) Charsadda	19,446,000	30,645,000	26,179,000
CL4262	Regional Professional Development Centre (Male) Chitral	17,566,000	23,604,000	23,560,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	11,056,000	17,422,000	15,288,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	16,185,000	33,042,000	24,821,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	18,118,000	35,624,000	30,446,000
DI4358	Regional Professional Development Centre (Female) DIKhan	23,566,000	29,218,000	31,016,000
HR4308	Regional Professional Development Centre (Male) Haripur	32,731,000	46,139,000	39,050,000
KK4227	Regional Professional Development Centre (Male), Karak	23,137,000	18,418,000	25,818,000
KT4399	Regional Professional Development Centre (Male) Kohat	20,924,000	30,130,000	27,418,000
KT4400	Regional Professional Development Centre (Female) Kohat	15,624,000	17,496,000	20,397,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	22,936,000	34,676,000	33,295,000
MD4243	Regional Professional Development Centre (Male) Malakand	27,102,000	43,146,000	35,315,000
MD4244	Regional Professional Development Centre (Female) Malakand	20,376,000	24,358,000	27,020,000
MR4395	Regional Professional Development Centre (Male) Mardan	27,753,000	42,236,000	36,654,000
PR5205	Regional Professional Development Centre (Female) Peshawar	35,456,000	41,807,000	44,586,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	34,679,000	48,752,000	45,491,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	351,460,000	521,560,000	505,511,000
PR5209	Directorate of Professional Development (DPD)	318,958,000	210,690,000	77,281,000
PR5210	Secretary Elementary & Secondary Education Department.	266,749,000	1,807,443,000	413,165,000
PR5211	Lump Sum Allocation	8,873,333,000	1,710,700,000	5,929,330,000
SU4283	Regional Professional Development Centre (Female) Swabi.	21,873,000	21,951,000	27,538,000
SW4476	Regional Professional Development Centre (Female) Swat	10,531,000	14,656,000	14,234,000
AD5179	Addl: Director TPD,DCTE Abbottabad	11,319,000	11,389,000	13,040,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	6,102,000	7,356,000	8,224,000
PR8091	Assistant Director (Examination) DCCTE Peshawar	6,683,000	6,153,000	8,261,000
PR8492	Khyber Pakhtunkhwa Education Monitoring Authority Peshawar	1,141,425,000	1,141,425,000	1,351,136,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TOTAL		11,549,513,000	6,315,403,000	9,052,094,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>939,599,000</u>	<u>1,044,326,000</u>	<u>1,218,198,000</u>
A011	PAY	<u>527,327,000</u>	<u>493,604,000</u>	<u>576,611,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>391,371,000</u>	<u>359,211,000</u>	<u>428,302,000</u>
A01101	Basic Pay Of Officer	386,008,000	357,028,000	425,147,000
A01102	Personal pay	5,178,000	1,899,000	2,870,000
A01103	Special Pay	102,000	143,000	144,000
A01105	Qualification Pay	83,000	131,000	131,000
A01150	Others		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>135,956,000</u>	<u>134,393,000</u>	<u>148,309,000</u>
A01151	Basic Pay Other Staff	135,708,000	134,073,000	148,013,000
A01152	Personal pay	248,000	318,000	295,000
A01153	Special Pay		2,000	1,000
A012	ALLOWANCES	<u>412,272,000</u>	<u>550,722,000</u>	<u>641,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>409,272,000</u>	<u>524,552,000</u>	<u>617,207,000</u>
A01201	Senior Post Allowance	287,000	296,000	328,000
A01202	House Rent Allowance	42,760,000	78,878,000	87,287,000
A01203	Conveyance Allowance	37,548,000	40,765,000	45,770,000
A01207	Washing Allowance	327,000	4,341,000	4,636,000
A01208	Dress Allowance	250,000	4,341,000	4,636,000
A0120D	Integrated Allowance	628,000	2,594,000	2,785,000
A0120E	Housing Subsidy Allowance	6,504,000	7,572,000	7,308,000
A0120N	Special allowances @ 30% of basic pay for Secretar	754,000		1,000
A0120X	Adhoc Allowance - 2010	12,000	700,000	700,000
A01216	Qualification Allowance	25,000	10,000	10,000
A01217	Medical Allowance	23,360,000	23,505,000	26,019,000
A0121A	Ad - hoc Allowance - 2011	2,000	120,000	120,000
A0121M	Adhoc Relief Allowance - 2012	22,000	200,000	200,000
A0121Q	Audit and Accounts Allowance	386,000	354,000	352,000
A0121T	Adhoc Relief Allowance 2013	8,988,000	8,369,000	9,436,000
A0121Z	Adhoc Relief Allowance-2014	16,000	120,000	120,000
A01224	Entertainment Allowance	987,000	495,000	537,000
A01226	Computer Allowance	720,000	676,000	808,000
A01227	Project allowance	80,000	15,000	84,000
A01228	Orderly Allowance	224,000	416,000	416,000
A01229	Special compensatory allowance	95,000	225,000	200,000
A0122C	Adhoc Relief Allowance - 2015	8,428,000	5,747,000	8,180,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122M Adhoc Releif Allowance 2016	33,115,000	32,545,000	36,585,000
A0122N Special Conveyance Allowance to Disbaled Employees	288,000	385,000	386,000
A0122Y Ad-hoc Relief Allowance 2017	46,220,000	47,781,000	50,220,000
A01233 Unattractive Area Allowance	2,334,000	2,447,000	2,451,000
A01235 Secretariat allowance	73,000		1,000
A01236 Deputation Allowance	912,000	704,000	904,000
A01238 Charge allowance	34,000	26,000	25,000
A01239 Special allowance		11,998,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)	16,322,000	35,000,000	32,000,000
A0123G Ad-hoc Relief Allowance-2018	46,218,000	47,640,000	50,236,000
A0123P Ad-hoc Relief Allowance 2019	29,614,000	30,223,000	32,743,000
A0123U Planning Performance Allowance	6,900,000	6,200,000	7,245,000
A0123V Secretariat Performance Allowance	28,000,000	36,000,000	35,000,000
A01241 Utility allowance for electricity	460,000	640,000	650,000
A01243 Special travelling allowance		72,000	72,000
A01244 Adhoc relief	4,000		
A0124F Adhoc Relief Allowance-2021		47,990,000	48,134,000
A0124G IT Professional Allowance		2,400,000	9,442,000
A0124H Special Allowance-2021		10,845,000	20,725,000
A0124L Weather Allowance		1,979,000	1,979,000
A0124N Disparity Reduction Allowance 2022- 15%			85,332,000
A01250 Incentive Allowance	85,000	60,000	90,000
A01260 Ration Allowance	1,000		
A01270 Other	66,289,000	29,878,000	3,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,000,000</u>	<u>26,170,000</u>	<u>24,380,000</u>
A01271 Overtime Allowance	500,000	460,000	525,000
A01273 Honoraria	1,000	1,879,000	5,000
A01274 Medical Charges	1,224,000	698,000	1,505,000
A01278 Leave Salary	915,000	842,000	26,000
A01284 Firewood Allowance	360,000	377,000	405,000
A01289 Teaching Allowance		21,914,000	21,914,000
A03 TOTAL OPERATING EXPENSES	<u>5,700,969,000</u>	<u>1,825,739,000</u>	<u>4,045,790,000</u>
A032 COMMUNICATIONS	<u>4,813,000</u>	<u>7,202,000</u>	<u>5,765,000</u>
A03201 Postage and Telegraph	1,536,000	2,107,000	1,550,000
A03202 Telephone and Trunk Call	3,277,000	5,095,000	4,215,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>6,039,000</u>	<u>12,730,000</u>	<u>11,185,000</u>
A03301	Gas	1,209,000	1,457,000	1,491,000
A03302	Water	6,000	49,000	42,000
A03303	Electricity	4,824,000	11,224,000	9,652,000
A034	OCCUPANCY COSTS	<u>655,000</u>	<u>150,000</u>	<u>120,000</u>
A03404	Rent for other building	555,000		
A03407	Rates and Taxes	100,000	150,000	120,000
A036	MOTOR VEHICLES	<u>51,000</u>	<u>1,114,000</u>	<u>4,000</u>
A03602	Insurance			1,000
A03603	Registration	51,000	1,114,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>660,843,000</u>	<u>107,676,000</u>	<u>275,614,000</u>
A03801	Training - domestic	571,748,000		202,329,000
A03805	Travelling Allowance	75,756,000	85,555,000	55,100,000
A03806	Transportation of Goods	110,000	402,000	162,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,906,000	20,995,000	17,555,000
A03808	Conveyance Charges	323,000	724,000	468,000
A039	GENERAL	<u>5,028,568,000</u>	<u>1,696,867,000</u>	<u>3,753,102,000</u>
A03901	Stationery	5,291,000	17,471,000	7,408,000
A03902	Printing and Publication	200,845,000	122,542,000	2,417,000
A03903	Conference/Seminars/Workshops/ Symposia	2,621,000	3,971,000	1,087,000
A03905	Newspapers Periodicals and Books	295,000	497,000	367,000
A03906	Uniforms and Protective Clothing	137,000	210,000	170,000
A03907	Advertising & Publicity	29,205,000	65,213,000	33,371,000
A03917	Law Charges	514,000	1,082,000	622,000
A03919	Payments to Other for Service Rendered	62,302,000	150,722,000	43,123,000
A03970	Others	4,727,358,000	1,335,159,000	3,664,537,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20,201,000</u>	<u>30,997,000</u>	<u>29,598,000</u>
A041	PENSION	<u>20,201,000</u>	<u>30,997,000</u>	<u>29,598,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04106	Reimbursement of medical charges to pensioners	501,000	2,000	1,000
A04114	Superannuation Encashment of L.P.R	19,700,000	30,995,000	29,597,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,725,316,000</u>	<u>3,307,510,000</u>	<u>3,570,138,000</u>
A052	GRANTS-DOMESTIC	<u>4,725,316,000</u>	<u>3,307,510,000</u>	<u>3,570,138,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,700,000	2,424,000	27,000,000
A05270	To Others	4,707,616,000	3,305,086,000	3,543,138,000
A06	TOTAL TRANSFERS	<u>1,108,000</u>	<u>1,740,000</u>	<u>1,030,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,108,000</u>	<u>1,740,000</u>	<u>1,030,000</u>
A06301	Entertainments & Gifts	1,108,000	1,740,000	1,030,000
A09	TOTAL PHYSICAL ASSETS	<u>156,002,000</u>	<u>92,112,000</u>	<u>179,660,000</u>
A091	PURCHASE OF BUILDING		<u>20,000</u>	
A09106	Plant and Machinery (Blocked 28.10.2003)		20,000	
A092	COMPUTER EQUIPMENT	<u>135,981,000</u>	<u>4,517,000</u>	<u>177,851,000</u>
A09201	Hardware	31,000	901,000	170,000
A09203	I.T. Equipment	135,950,000	3,616,000	177,681,000
A095	PURCHASE OF TRANSPORT	<u>20,003,000</u>	<u>86,800,000</u>	<u>3,000</u>
A09501	Transport	20,003,000	86,800,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>17,000</u>	<u>774,000</u>	<u>1,655,000</u>
A09601	Plant and Machinery	17,000	774,000	1,655,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>151,000</u>
A09701	Furniture and fixtures	1,000	1,000	151,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,318,000</u>	<u>12,979,000</u>	<u>7,680,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>3,157,000</u>	<u>7,352,000</u>	<u>4,676,000</u>
A13001	Transport	3,157,000	7,352,000	4,676,000
A131	MACHINERY AND EQUIPMENT	<u>2,384,000</u>	<u>3,947,000</u>	<u>2,059,000</u>
A13101	Machinery and Equipment	2,384,000	3,947,000	2,059,000
A132	FURNITURE AND FIXTURE	<u>777,000</u>	<u>1,660,000</u>	<u>945,000</u>
A13201	Furniture and Fixture	777,000	1,660,000	945,000
A133	BUILDINGS AND STRUCTURE		<u>20,000</u>	
A13303	Other Buildings		20,000	
NET TOTAL		11,549,513,000	6,315,403,000	9,052,094,000

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 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	336			336	59,407,000
04	18			18	2,542,000
06	54			54	9,950,000
07	3			3	495,000
08	2			2	370,000
09	23			23	6,428,000
10	22			22	5,360,000
11	77			77	19,294,000
12	23			23	6,236,000
14	89			89	33,077,000
15	13			13	4,854,000
16	206			206	82,020,000
17	137			137	81,717,000
18	155			155	125,350,000
19	92			92	97,560,000
20	26	1		27	36,099,000
(Special)	2			2	2,401,000
TOTAL	1278	1		1279	573,160,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,141,425,000</u>	<u>1,141,425,000</u>	<u>1,351,136,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,141,425,000</u>	<u>1,141,425,000</u>	<u>1,351,136,000</u>
A05270	To Others		<u>1,141,425,000</u>	<u>1,141,425,000</u>	<u>1,351,136,000</u>
311	GIA for IMU for Salary		991,425,000	991,425,000	1,211,136,000
312	GIA for IMU for Non Salary		150,000,000	150,000,000	140,000,000
	Khyber Pakhtunkhwa Education Montoring Authority Peshawar		1,141,425,000	1,141,425,000	1,351,136,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,330,000</u>	<u>27,661,000</u>	<u>35,607,000</u>
A011	TOTAL PAY	29	29	<u>18,098,000</u>	<u>15,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>14,560,000</u>	<u>12,383,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>14,347,000</u>	<u>12,342,000</u>
P070	Principal (BPS-20)	1	1	1,540,000	1,617,000
C122	Chief Instructor (BPS-19)	1	1	830,000	872,000
I018	Instructor (BPS-19)	4	4	4,926,000	5,173,000
I018	Instructor (BPS-18)	4	4	3,734,000	3,921,000
S587	Senior Librarian (BPS-18)		1		1,383,000
I060	Instructor (I.T) (BPS-17)	1	1	720,000	756,000
L033	Librarian (BPS-17)	1		1,317,000	
A057	Assistant (BPS-16)	1	1	676,000	710,000
S575	Senior Drawing Master (BPS-16)	1	1	604,000	635,000
A01102	Personal pay			213,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,538,000</u>	<u>2,731,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,538,000</u>	<u>2,731,000</u>
S035	Senior Clerk (BPS-14)	1	1	495,000	520,000
Q005	Qaria (BPS-12)	1	1	234,000	246,000
H062	Hostel Superintendent (BPS-10)	1	1	390,000	410,000
P088	Projectionist (BPS-09)	1	1	382,000	402,000
D112	Driver (BPS-06)	1	1	219,000	230,000
B013	Bearer (BPS-03)	1	1	216,000	227,000
C002	Caller (BPS-03)	1	1	168,000	177,000
C057	Chowkidar (BPS-03)	2	2	336,000	353,000
C095	Cook (BPS-03)	2	2	300,000	315,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Professional Development Center (Female) Abbottabad.						
M010	Mali	(BPS-03)	1	1	168,000		177,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		227,000
S162	Sweeper	(BPS-03)	2	2	414,000		435,000
A012	TOTAL ALLOWANCES				9,232,000	12,547,000	16,597,000
A012-1	TOTAL REGULAR ALLOWANCES				9,131,000	11,323,000	15,269,000
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,300,000	1,900,000	1,900,000
A01203	Conveyance Allowance				1,200,000	1,050,000	1,260,000
A01207	Washing Allowance				8,000	110,000	115,000
A01208	Dress Allowance				8,000	110,000	115,000
A0120D	Integrated Allowance				6,000	65,000	70,000
A01217	Medical Allowance				729,000	700,000	766,000
A0121T	Adhoc Relief Allowance 2013				332,000	300,000	349,000
A01224	Entertainment Allowance				32,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				221,000	202,000	233,000
A0122M	Adhoc Relief Allowance 2016				1,150,000	1,050,000	1,208,000
A0122Y	Ad-hoc Relief Allowance 2017				1,600,000	1,500,000	1,680,000
A01239	Special allowance					162,000	
A0123G	Ad-hoc Relief Allowance-2018				1,600,000	1,500,000	1,680,000
A0123P	Ad-hoc Relief Allowance 2019				930,000	820,000	977,000
A0124F	Adhoc Relief Allowance-2021					1,500,000	1,500,000
A0124H	Special Allowance-2021					258,000	500,000
A0124L	Weather Allowance					49,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				101,000	1,224,000	1,328,000
A01274	Medical Charges				100,000	1,000	105,000
001	Medical Charges				100,000	1,000	105,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance					1,222,000	1,222,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A03	TOTAL OPERATING EXPENSES		<u>545,000</u>	<u>5,852,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>48,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		1,000	6,000	5,000
A03202	Telephone and Trunk Call		30,000	42,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>708,000</u>	<u>700,000</u>
A03301	Gas		150,000	150,000	200,000
A03302	Water			8,000	
A03303	Electricity		<u>250,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity		250,000	550,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>905,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>893,000</u>	<u>150,000</u>
001	Travelling Allowance		70,000	893,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>12,000</u>	<u>8,000</u>
001	Conveyance Charges		5,000	12,000	8,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>4,191,000</u>	<u>91,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery		15,000	35,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication		5,000	13,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,088,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>14,000</u>	<u>45,000</u>	<u>30,000</u>
001	Others		14,000	45,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,690,000</u>	<u>1,000,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A041	TOTAL PENSION		<u>700,000</u>	<u>1,690,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,690,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>20,000</u>	
A09106	Plant and Machinery (Blocked 28.10.2003)			20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>125,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>100,000</u>	<u>30,000</u>
001	Machinery and Equipment		12,000	100,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		8,000	25,000	18,000
Regional Professional Development Center (Female) Abbottabad.			29,295,000	35,349,000	38,649,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,922,000</u>	<u>28,313,000</u>	<u>32,549,000</u>
A011	TOTAL PAY	28	28	<u>16,774,000</u>	<u>17,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>13,074,000</u>	<u>13,732,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>13,019,000</u>	<u>13,674,000</u>
P070	Principal (BPS-20)	1	1	1,251,000	1,314,000
C122	Chief Instructor (BPS-19)	1		750,000	
C604	Chief Instructor Physical Education (BPS-19)		1		788,000
I018	Instructor (BPS-19)	2	2	2,464,000	2,588,000
I018	Instructor (BPS-18)	6	6	5,825,000	6,117,000
L033	Librarian (BPS-18)	1		843,000	
S587	Senior Librarian (BPS-18)		1		886,000
I060	Instructor (I.T) (BPS-17)	1	1	720,000	756,000
A057	Assistant (BPS-16)	1	1	600,000	630,000
S575	Senior Drawing Master (BPS-16)	1	1	566,000	595,000
A01102	Personal pay			55,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,700,000</u>	<u>3,704,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,624,000</u>	<u>3,624,000</u>
S577	Senior Qari (BPS-15)	1	1	413,000	413,000
S035	Senior Clerk (BPS-14)	1	1	426,000	426,000
H062	Hostel Superintendent (BPS-10)	1	1	406,000	406,000
P088	Projectionist (BPS-09)	1	1	377,000	377,000
B013	Bearer (BPS-03)	1	1	230,000	230,000
C057	Chowkidar (BPS-03)	2	2	456,000	456,000
C095	Cook (BPS-03)	2	2	456,000	456,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
M010 Mali	(BPS-03)	1	1	173,000	173,000
N005 Naib Qasid	(BPS-03)	2	2	366,000	366,000
S162 Sweeper	(BPS-03)	2	2	321,000	321,000
A01152 Personal pay				76,000	94,000
A012	TOTAL ALLOWANCES			8,148,000	12,550,000
A012-1	TOTAL REGULAR ALLOWANCES			8,097,000	11,408,000
A01201 Senior Post Allowance				8,000	9,000
A01202 House Rent Allowance				1,070,000	1,800,000
A01203 Conveyance Allowance				928,000	1,000,000
A01207 Washing Allowance				6,000	105,000
A01208 Dress Allowance				6,000	105,000
A0120D Integrated Allowance				11,000	60,000
A01217 Medical Allowance				647,000	700,000
A0121T Adhoc Relief Allowance 2013				323,000	306,000
A01224 Entertainment Allowance				19,000	23,000
A0122C Adhoc Relief Allowance - 2015				209,000	209,000
A0122M Adhoc Relief Allowance 2016				1,078,000	1,100,000
A0122Y Ad-hoc Relief Allowance 2017				1,444,000	1,550,000
A01239 Special allowance					205,000
A0123G Ad-hoc Relief Allowance-2018				1,444,000	1,550,000
A0123P Ad-hoc Relief Allowance 2019				874,000	950,000
A0124F Adhoc Relief Allowance-2021					1,550,000
A0124H Special Allowance-2021					155,000
A0124L Weather Allowance					9,000
A0124N Disparity Reduction Allowance 2022- 15%					2,622,000
A01270 Other				30,000	30,000
001 Others				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			51,000	1,142,000
A01274 Medical Charges				50,000	1,000
001 Medical Charges				50,000	1,000
A01278 Leave Salary				1,000	1,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			1,140,000	1,140,000
A03	TOTAL OPERATING EXPENSES		<u>199,000</u>	<u>6,983,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>18,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000	7,000	3,000
A03202	Telephone and Trunk Call		11,000	11,000	12,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>35,000</u>	<u>40,000</u>
A03303	Electricity		<u>15,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity		15,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,000</u>	<u>1,535,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>147,000</u>	<u>1,534,000</u>	<u>70,000</u>
001	Travelling Allowance		147,000	1,534,000	70,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Conveyance Charges		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>5,395,000</u>	<u>52,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		10,000	25,000	25,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>5,344,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		8,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>278,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>278,000</u>	<u>1,000,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A04114	Superannuation Encashment of L.P.R		700,000	278,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>22,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		5,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		5,000	10,000	12,000
Regional Professional Development Center (Male) Bannu			26,531,000	35,597,000	34,752,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Professional Development Centre (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,152,000</u>	<u>18,684,000</u>	<u>21,216,000</u>
A011	TOTAL PAY				<u>10,803,000</u>	<u>10,309,000</u>	<u>11,382,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,777,000</u>	<u>7,809,000</u>	<u>8,199,000</u>
A01101	Total Basic Pay Of Officer				<u>7,777,000</u>	<u>7,777,000</u>	<u>8,167,000</u>
P070	Principal	(BPS-20)	1	1	1,200,000		1,260,000
C122	Chief Instructor	(BPS-19)	1	1	656,000		689,000
I018	Instructor	(BPS-19)	2	2	2,051,000		2,154,000
I018	Instructor	(BPS-18)	4	4	2,598,000		2,728,000
I060	Instructor (I.T)	(BPS-17)	1	1	498,000		523,000
L033	Librarian	(BPS-17)	1	1	339,000		356,000
A057	Assistant	(BPS-16)	1	1	435,000		457,000
A01102	Personal pay					32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,026,000</u>	<u>2,500,000</u>	<u>3,183,000</u>
A01151	Total Basic Pay Other Staff				<u>3,026,000</u>	<u>2,500,000</u>	<u>3,183,000</u>
D106	Drawing Master	(BPS-15)	1	1	363,000		382,000
S578	Senior Qaria	(BPS-15)	1	1	188,000		198,000
S035	Senior Clerk	(BPS-14)	1	1	378,000		397,000
H062	Hostel Superintendent	(BPS-10)	1	1	197,000		207,000
P088	Projectionist	(BPS-09)	1	1	186,000		196,000
B013	Bearer	(BPS-03)	1	1	166,000		175,000
C057	Chowkidar	(BPS-03)	2	2	368,000		387,000
C095	Cook	(BPS-03)	2	2	332,000		349,000
M010	Mali	(BPS-03)	1	1	171,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		359,000
S162	Sweeper	(BPS-03)	2	2	336,000		353,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>5,349,000</u>	<u>8,375,000</u>	<u>9,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,298,000</u>	<u>7,637,000</u>	<u>9,163,000</u>
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		745,000	1,000,000	1,000,000
A01203	Conveyance Allowance		646,000	650,000	679,000
A01207	Washing Allowance		13,000	120,000	120,000
A01208	Dress Allowance		8,000	120,000	120,000
A0120D	Integrated Allowance		11,000	72,000	72,000
A01217	Medical Allowance		466,000	630,000	490,000
A0121T	Adhoc Relief Allowance 2013		184,000	177,000	194,000
A01224	Entertainment Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000	132,000
A0122M	Adhoc RelEIF Allowance 2016		663,000	680,000	697,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		915,000	1,000,000	961,000
A01238	Charge allowance		2,000	2,000	2,000
A01239	Special allowance			195,000	
A0123G	Ad-hoc Relief Allowance-2018		915,000	1,000,000	961,000
A0123P	Ad-hoc Relief Allowance 2019		540,000	600,000	567,000
A0124F	Adhoc Relief Allowance-2021			1,050,000	1,050,000
A0124H	Special Allowance-2021			142,000	340,000
A0124L	Weather Allowance			9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>738,000</u>	<u>671,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>117,000</u>	<u>1,000</u>
001	Leave Salary		1,000	117,000	1,000
A01289	Teaching Allowance			620,000	620,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A03	TOTAL OPERATING EXPENSES		<u>236,000</u>	<u>4,319,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	40,000	35,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>160,000</u>	<u>140,000</u>
A03303	Electricity		<u>80,000</u>	<u>160,000</u>	<u>140,000</u>
001	Electricity		80,000	160,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>854,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>851,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000	851,000	80,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Conveyance Charges		3,000	3,000	5,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>3,260,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Stationery		10,000	10,000	18,000
A03902	Printing and Publication		<u>4,000</u>	<u>4,000</u>	
001	Printing and publication		4,000	4,000	
A03905	Newspapers Periodicals and Books		4,000	4,000	6,000
A03919	Payments to Other for Service Rendered			<u>3,232,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>160,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>160,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	160,000	1,000,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Machinery and Equipment		11,000	11,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	9,000	10,000
Regional Professional Development Centre (Female) Bannu			17,808,000	23,184,000	23,551,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,827,000</u>	<u>23,106,000</u>	<u>23,799,000</u>
A011	TOTAL PAY	28	28	<u>11,085,000</u>	<u>12,260,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,847,000</u>	<u>9,610,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,757,000</u>	<u>9,486,000</u>
P070	Principal (BPS-20)	1	1	918,000	964,000
C122	Chief Instructor (BPS-19)	1	1	467,000	491,000
I018	Instructor (BPS-19)	3	3	2,484,000	2,609,000
I018	Instructor (BPS-18)	5	5	2,630,000	2,762,000
I060	Instructor (I.T) (BPS-17)	1	1	279,000	293,000
L033	Librarian (BPS-17)	1	1	279,000	293,000
A057	Assistant (BPS-16)	1	1	377,000	396,000
S575	Senior Drawing Master (BPS-16)	1	1	323,000	340,000
A01102	Personal pay			90,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,238,000</u>	<u>2,650,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,238,000</u>	<u>2,650,000</u>
S035	Senior Clerk (BPS-14)	1	1	572,000	572,000
Q005	Qaria (BPS-12)	1	1	317,000	317,000
H062	Hostel Superintendent (BPS-10)	1	1	278,000	278,000
P088	Projectionist (BPS-09)	1	1	250,000	250,000
B013	Bearer (BPS-03)	1	1	161,000	161,000
C057	Chowkidar (BPS-03)	2	2	285,000	285,000
C095	Cook (BPS-03)	2	2	285,000	285,000
M010	Mali (BPS-03)	1	1	264,000	264,000
N005	Naib Qasid (BPS-03)	2	2	518,000	518,000
S162	Sweeper (BPS-03)	2	2	308,000	308,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A012	TOTAL ALLOWANCES		<u>6,742,000</u>	<u>10,846,000</u>	<u>12,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,691,000</u>	<u>9,561,000</u>	<u>11,134,000</u>
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		953,000	1,510,000	1,510,000
A01203	Conveyance Allowance		904,000	1,300,000	1,100,000
A01207	Washing Allowance		8,000	88,000	88,000
A01208	Dress Allowance		8,000	88,000	88,000
A0120D	Integrated Allowance		6,000	69,000	70,000
A01217	Medical Allowance		541,000	545,000	569,000
A0121T	Adhoc Relief Allowance 2013		231,000	250,000	243,000
A01224	Entertainment Allowance		20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		158,000	160,000	166,000
A0122M	Adhoc Relief Allowance 2016		815,000	820,000	856,000
A0122Y	Ad-hoc Relief Allowance 2017		1,137,000	1,215,000	1,194,000
A01239	Special allowance			144,000	
A0123G	Ad-hoc Relief Allowance-2018		1,137,000	1,215,000	1,194,000
A0123P	Ad-hoc Relief Allowance 2019		728,000	751,000	765,000
A0124F	Adhoc Relief Allowance-2021			1,215,000	1,215,000
A0124H	Special Allowance-2021			88,000	240,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,732,000
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,285,000</u>	<u>1,184,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>151,000</u>	<u>50,000</u>
001	Medical Charges		50,000	151,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			1,133,000	1,133,000
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>7,237,000</u>	<u>345,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>35,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	30,000	25,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>170,000</u>	<u>180,000</u>
A03301	Gas		15,000	30,000	50,000
A03303	Electricity		<u>80,000</u>	<u>140,000</u>	<u>130,000</u>
001	Electricity		80,000	140,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>1,241,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>1,234,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	1,234,000	60,000
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	7,000	8,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>5,791,000</u>	<u>67,000</u>
A03901	Stationery		<u>15,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery		15,000	35,000	25,000
A03902	Printing and Publication		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Printing and publication		8,000	12,000	10,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>5,688,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>2,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		2,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>263,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>263,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	263,000	1,000,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>38,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	8,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	30,000	15,000
Regional Professional Development Centre (Female) Charsadda			19,446,000	30,645,000	26,179,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,957,000</u>	<u>20,113,000</u>	<u>21,164,000</u>
A011	TOTAL PAY	27	27	<u>9,123,000</u>	<u>10,088,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	13	<u>4,989,000</u>	<u>5,918,000</u>
A01101	Total Basic Pay Of Officer	12	13	<u>4,989,000</u>	<u>5,870,000</u>
P070	Principal (BPS-20)	1	1	564,000	593,000
C122	Chief Instructor (BPS-19)	1		513,000	
C604	Chief Instructor Physical Education (BPS-19)		1		539,000
I018	Instructor (BPS-19)	2	2	1,288,000	1,353,000
I018	Instructor (BPS-18)	5	5	1,740,000	1,827,000
I060	Instructor (I.T) (BPS-17)	1	1	254,000	267,000
L033	Librarian (BPS-17)	1	1	254,000	267,000
A057	Assistant (BPS-16)	1	1	376,000	395,000
S575	Senior Drawing Master (BPS-16)		1		629,000
A01102	Personal pay				48,000
A011-2	TOTAL PAY OF OTHER STAFF	15	14	<u>4,134,000</u>	<u>3,746,000</u>
A01151	Total Basic Pay Other Staff	15	14	<u>4,124,000</u>	<u>3,706,000</u>
D106	Drawing Master (BPS-15)	1		599,000	
S035	Senior Clerk (BPS-14)	1	1	429,000	451,000
Q001	Qari (BPS-12)	1	1	420,000	441,000
H062	Hostel Superintendent (BPS-10)	1	1	441,000	464,000
P088	Projectionist (BPS-09)	1	1	389,000	409,000
B013	Bearer (BPS-03)	1	1	192,000	202,000
C057	Chowkidar (BPS-03)	2	2	314,000	330,000
C095	Cook (BPS-03)	2	2	380,000	399,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Professional Development Centre (Male) Chitral						
M010	Mali	(BPS-03)	1	1	192,000		202,000
N005	Naib Qasid	(BPS-03)	2	2	384,000		404,000
S162	Sweeper	(BPS-03)	2	2	384,000		404,000
A01152	Personal pay				10,000	40,000	40,000
A012	TOTAL ALLOWANCES				6,834,000	10,025,000	11,500,000
A012-1	TOTAL REGULAR ALLOWANCES				6,423,000	9,031,000	10,429,000
A01201	Senior Post Allowance					9,000	9,000
A01202	House Rent Allowance				800,000	1,300,000	1,300,000
A01203	Conveyance Allowance				800,000	953,000	953,000
A01207	Washing Allowance				14,000	123,000	123,000
A01208	Dress Allowance				14,000	123,000	123,000
A0120D	Integrated Allowance				11,000	72,000	72,000
A01217	Medical Allowance				500,000	550,000	525,000
A0121T	Adhoc Relief Allowance 2013				174,000	182,000	183,000
A01224	Entertainment Allowance				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				120,000	125,000	126,000
A0122M	Adhoc Relief Allowance 2016				700,000	750,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017				900,000	950,000	945,000
A01233	Unattractive Area Allowance				<u>800,000</u>	<u>817,000</u>	<u>840,000</u>
001	Unattractive Area Allowance				800,000	817,000	840,000
A01238	Charge allowance					1,000	1,000
A01239	Special allowance					112,000	
A0123G	Ad-hoc Relief Allowance-2018				900,000	950,000	945,000
A0123P	Ad-hoc Relief Allowance 2019				680,000	730,000	714,000
A0124F	Adhoc Relief Allowance-2021					950,000	950,000
A0124H	Special Allowance-2021					75,000	190,000
A0124L	Weather Allowance					249,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				411,000	994,000	1,071,000
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				50,000	1,000	50,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		360,000	172,000	200,000
A01289	Teaching Allowance			820,000	820,000
A03	TOTAL OPERATING EXPENSES		<u>186,000</u>	<u>3,309,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		18,000	28,000	25,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		50,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>802,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>801,000</u>	<u>150,000</u>
001	Travelling Allowance		80,000	801,000	150,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>2,357,000</u>	<u>51,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		12,000	30,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>6,000</u>	
001	Printing and publication		5,000	6,000	
A03905	Newspapers Periodicals and Books		6,000	10,000	10,000
A03907	Advertising & Publicity			5,000	
A03919	Payments to Other for Service Rendered			<u>2,256,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		12,000	50,000	20,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>180,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>150,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>150,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	150,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	30,000	15,000
Regional Professional Development Centre (Male) Chitral			17,566,000	23,604,000	23,560,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,435,000</u>	<u>12,098,000</u>	<u>12,936,000</u>
A011	TOTAL PAY	24	24	<u>5,265,000</u>	<u>5,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,163,000</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,163,000</u>	<u>3,500,000</u>
C122	Chief Instructor (BPS-19)	1	1	315,000	431,000
P070	Principal (BPS-19)	1	1	315,000	431,000
I018	Instructor (BPS-18)	4	4	958,000	1,206,000
I060	Instructor (I.T) (BPS-17)	1	1	172,000	281,000
L033	Librarian (BPS-17)	1	1	172,000	281,000
A057	Assistant (BPS-16)	1	1	231,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,102,000</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,102,000</u>	<u>2,400,000</u>
D106	Drawing Master (BPS-15)	1	1	279,000	293,000
S035	Senior Clerk (BPS-14)	1	1	466,000	400,000
Q005	Qaria (BPS-12)	1	1	176,000	185,000
H062	Hostel Superintendent (BPS-10)	1	1	159,000	167,000
P088	Projectionist (BPS-09)	1	1	255,000	268,000
B013	Bearer (BPS-03)	1	1	146,000	154,000
C057	Chowkidar (BPS-03)	2	2	387,000	307,000
C095	Cook (BPS-03)	2	2	384,000	307,000
M010	Mali (BPS-03)	1	1	194,000	204,000
N005	Naib Qasid (BPS-03)	2	2	323,000	240,000
S162	Sweeper (BPS-03)	2	2	333,000	250,000
A012	TOTAL ALLOWANCES			<u>4,170,000</u>	<u>6,198,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,119,000</u>	<u>5,731,000</u>	<u>6,672,000</u>
A01202	House Rent Allowance		550,000	820,000	820,000
A01203	Conveyance Allowance		550,000	650,000	650,000
A01207	Washing Allowance		11,000	123,000	123,000
A01208	Dress Allowance		11,000	123,000	123,000
A0120D	Integrated Allowance		11,000	72,000	72,000
A01217	Medical Allowance		350,000	380,000	368,000
A0121T	Adhoc Relief Allowance 2013		110,000	90,000	116,000
A01224	Entertainment Allowance		6,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015		74,000	60,000	74,000
A0122M	Adhoc Relief Allowance 2016		480,000	450,000	480,000
A0122N	Special Conveyance Allowance to Disbald Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	600,000	630,000
A01233	Unattractive Area Allowance		<u>280,000</u>	<u>300,000</u>	<u>294,000</u>
001	Unattractive Area Allowance		280,000	300,000	294,000
A01239	Special allowance			63,000	
A0123G	Ad-hoc Relief Allowance-2018		600,000	600,000	630,000
A0123P	Ad-hoc Relief Allowance 2019		450,000	480,000	473,000
A0124F	Adhoc Relief Allowance-2021			600,000	600,000
A0124H	Special Allowance-2021			62,000	125,000
A0124L	Weather Allowance			220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				830,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>467,000</u>	<u>516,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance			97,000	97,000
A01289	Teaching Allowance			368,000	368,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>5,257,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>39,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		1,000	5,000	3,000
A03202	Telephone and Trunk Call		40,000	34,000	35,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>130,000</u>	<u>120,000</u>
A03303	Electricity		<u>60,000</u>	<u>130,000</u>	<u>120,000</u>
001	Electricity		60,000	130,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>1,010,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>1,005,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	1,005,000	80,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>4,078,000</u>	<u>79,000</u>
A03901	Stationery		<u>8,000</u>	<u>18,000</u>	<u>30,000</u>
001	Stationery		8,000	18,000	30,000
A03902	Printing and Publication		<u>5,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and publication		5,000	13,000	15,000
A03905	Newspapers Periodicals and Books		1,000	1,000	8,000
A03919	Payments to Other for Service Rendered			<u>3,996,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		10,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>65,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>35,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	35,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	30,000	10,000
Regional Professional Development Centre (Female) Dir Lower			11,056,000	17,422,000	15,288,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4263	Regional Professional Development Centre (Male) Dir Lower.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,059,000</u>	<u>22,328,000</u>	<u>22,567,000</u>	
A011	TOTAL PAY	27	27	<u>8,387,000</u>	<u>11,852,000</u>	<u>11,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,390,000</u>	<u>9,412,000</u>	<u>8,142,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,390,000</u>	<u>9,412,000</u>	<u>8,142,000</u>
P070	Principal (BPS-20)	1	1	814,000		1,055,000
C122	Chief Instructor (BPS-19)	1		462,000		
C604	Chief Instructor Physical Education (BPS-19)		1			1,105,000
I018	Instructor (BPS-19)	2	2	1,196,000		1,256,000
I018	Instructor (BPS-18)	4	4	2,262,000		2,976,000
I060	Instructor (I.T) (BPS-17)	1	1	250,000		1,000,000
L033	Librarian (BPS-17)	1	1	250,000		500,000
A057	Assistant (BPS-16)	1	1	156,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,997,000</u>	<u>2,440,000</u>	<u>3,152,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,997,000</u>	<u>2,440,000</u>	<u>3,152,000</u>
D106	Drawing Master (BPS-15)	1	1	203,000		214,000
S035	Senior Clerk (BPS-14)	1	1	198,000		208,000
Q001	Qari (BPS-12)	1	1	172,000		181,000
H062	Hostel Superintendent (BPS-10)	1	1	156,000		164,000
P088	Projectionist (BPS-09)	1	1	150,000		158,000
D112	Driver (BPS-06)	1	1	251,000		264,000
B013	Bearer (BPS-03)	1	1	118,000		124,000
C057	Chowkidar (BPS-03)	2	2	384,000		404,000
C095	Cook (BPS-03)	2	2	330,000		347,000
M010	Mali (BPS-03)	1	1	220,000		231,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DA4263	Regional Professional Development Centre (Male) Dir Lower.					
N005	Naib Qasid	(BPS-03)	2	2	454,000	477,000
S162	Sweeper	(BPS-03)	2	2	361,000	380,000
A012	TOTAL ALLOWANCES		5,672,000	10,476,000	11,273,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,621,000	9,466,000	10,214,000	
A01201	Senior Post Allowance			19,000	19,000	
A01202	House Rent Allowance		770,000	1,633,000	1,633,000	
A01203	Conveyance Allowance		650,000	900,000	900,000	
A01207	Washing Allowance		9,000	120,000	120,000	
A01208	Dress Allowance		9,000	120,000	120,000	
A0120D	Integrated Allowance		11,000	61,000	61,000	
A01217	Medical Allowance		520,000	550,000	546,000	
A0121T	Adhoc Relief Allowance 2013		180,000	215,000	189,000	
A01224	Entertainment Allowance		12,000	21,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		125,000	150,000	132,000	
A0122M	Adhoc Relief Allowance 2016		650,000	800,000	683,000	
A0122Y	Ad-hoc Relief Allowance 2017		890,000	1,140,000	935,000	
A01233	Unattractive Area Allowance		<u>305,000</u>	<u>340,000</u>	<u>321,000</u>	
001	Unattractive Area Allowance		305,000	340,000	321,000	
A01239	Special allowance			127,000		
A0123G	Ad-hoc Relief Allowance-2018		890,000	1,140,000	935,000	
A0123P	Ad-hoc Relief Allowance 2019		590,000	600,000	620,000	
A0124F	Adhoc Relief Allowance-2021			1,140,000	1,140,000	
A0124H	Special Allowance-2021			110,000	240,000	
A0124L	Weather Allowance			249,000	249,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,321,000	
A01270	Other		<u>10,000</u>	<u>31,000</u>	<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000	1,010,000	1,059,000	
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	1,000	50,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A01284	Firewood Allowance			108,000	108,000
A01289	Teaching Allowance			900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>10,383,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		1,000	3,000	5,000
A03202	Telephone and Trunk Call		42,000	40,000	40,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity		10,000	20,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>555,000</u>		
A03404	Rent for other building		555,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>2,090,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>2,075,000</u>	<u>70,000</u>
001	Travelling Allowance		45,000	2,075,000	70,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods		15,000	15,000	10,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>8,230,000</u>	<u>72,000</u>
A03901	Stationery		<u>15,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery		15,000	70,000	25,000
A03902	Printing and Publication		<u>12,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication		12,000	40,000	15,000
A03905	Newspapers Periodicals and Books		1,000	1,000	6,000
A03919	Payments to Other for Service Rendered			<u>8,064,000</u>	<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>12,000</u>	<u>55,000</u>	<u>25,000</u>
001	Others		12,000	55,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>270,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>270,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	270,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>60,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		8,000	30,000	12,000
Regional Professional Development Centre (Male) Dir Lower.			16,185,000	33,042,000	24,821,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4357	Regional Professional Development Centre (Male) D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,305,000</u>	<u>28,928,000</u>	<u>27,873,000</u>	
A011	TOTAL PAY	28	28	<u>8,355,000</u>	<u>15,652,000</u>	<u>13,848,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,314,000</u>	<u>11,795,000</u>	<u>9,785,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>4,291,000</u>	<u>11,795,000</u>	<u>9,784,000</u>
P070	Principal (BPS-20)	1	1	540,000		1,067,000
C122	Chief Instructor (BPS-19)	1		358,000		
C604	Chief Instructor Physical Education (BPS-19)		1			1,067,000
I018	Instructor (BPS-19)	2	2	987,000		1,537,000
I018	Instructor (BPS-18)	5	5	1,698,000		3,083,000
L033	Librarian (BPS-18)	1		197,000		
S587	Senior Librarian (BPS-18)		1			1,057,000
I060	Instructor (I.T) (BPS-17)	1	1	156,000		1,000,000
A057	Assistant (BPS-16)	1	1	99,000		504,000
S575	Senior Drawing Master (BPS-16)	1	1	256,000		469,000
A01102	Personal pay			23,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,041,000</u>	<u>3,857,000</u>	<u>4,063,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,006,000</u>	<u>3,800,000</u>	<u>4,006,000</u>
S035	Senior Clerk (BPS-14)	1	1	474,000		474,000
Q001	Qari (BPS-12)	1	1	190,000		190,000
H062	Hostel Superintendent (BPS-10)	1	1	306,000		306,000
P088	Projectionist (BPS-09)	1	1	435,000		435,000
D112	Driver (BPS-06)	1	1	294,000		294,000
B013	Bearer (BPS-03)	1	1	237,000		237,000
C057	Chowkidar (BPS-03)	2	2	317,000		317,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
C095 Cook	(BPS-03)	2	2	528,000	528,000
M010 Mali	(BPS-03)	1	1	252,000	252,000
N005 Naib Qasid	(BPS-03)	2	2	595,000	595,000
S162 Sweeper	(BPS-03)	2	2	378,000	378,000
A01152 Personal pay				35,000	57,000
A012	TOTAL ALLOWANCES			<u>7,950,000</u>	<u>13,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,800,000</u>	<u>12,174,000</u>
A01202 House Rent Allowance				1,000,000	1,921,000
A01203 Conveyance Allowance				1,000,000	1,100,000
A01207 Washing Allowance				13,000	140,000
A01208 Dress Allowance				19,000	140,000
A0120D Integrated Allowance				11,000	77,000
A01217 Medical Allowance				600,000	695,000
A0121T Adhoc Relief Allowance 2013				250,000	290,000
A01224 Entertainment Allowance				20,000	24,000
A0122C Adhoc Relief Allowance - 2015				180,000	204,000
A0122M Adhoc Relief Allowance 2016				920,000	1,068,000
A0122N Special Conveyance Allowance to Disbalded Employees				66,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				1,350,000	1,554,000
A01238 Charge allowance				1,000	1,000
A01239 Special allowance					286,000
A0123G Ad-hoc Relief Allowance-2018				1,350,000	1,554,000
A0123P Ad-hoc Relief Allowance 2019				850,000	1,018,000
A0124F Adhoc Relief Allowance-2021					1,554,000
A0124H Special Allowance-2021					187,000
A0124L Weather Allowance					9,000
A0124N Disparity Reduction Allowance 2022- 15%					1,307,000
A01270 Other				<u>170,000</u>	<u>280,000</u>
001 Others				170,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>1,102,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		100,000	1,000	1,000
A01289	Teaching Allowance			1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>	<u>5,918,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>48,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		30,000	45,000	38,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>300,000</u>	<u>200,000</u>
A03303	Electricity		<u>123,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		123,000	300,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03407	Rates and Taxes		100,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>1,144,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,134,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000	1,134,000	80,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>4,276,000</u>	<u>84,000</u>
A03901	Stationery		<u>16,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery		16,000	30,000	25,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
001	Printing and publication		1,000	1,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	8,000
A03919	Payments to Other for Service Rendered			<u>4,220,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		15,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>747,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>747,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	747,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
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>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
Regional Professional Development Centre (Male) D.I.Khan			18,118,000	35,624,000	30,446,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,885,000</u>	<u>24,039,000</u>	<u>28,367,000</u>
A011	TOTAL PAY	26	26	<u>14,185,000</u>	<u>14,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,202,000</u>	<u>10,654,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>9,992,000</u>	<u>10,494,000</u>
P070	Principal (BPS-20)	1	1	1,637,000	1,719,000
C122	Chief Instructor (BPS-19)	1	1	910,000	956,000
I018	Instructor (BPS-19)	2	2	2,698,000	2,833,000
I018	Instructor (BPS-18)	3	3	2,218,000	2,329,000
I060	Instructor (I.T) (BPS-17)	1	1	930,000	977,000
L033	Librarian (BPS-17)	1	1	575,000	604,000
A057	Assistant (BPS-16)	1	1	584,000	614,000
S575	Senior Drawing Master (BPS-16)	1	1	440,000	462,000
A01102	Personal pay			210,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,983,000</u>	<u>3,990,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,971,000</u>	<u>3,971,000</u>
S578	Senior Qaria (BPS-15)	1	1	436,000	436,000
S035	Senior Clerk (BPS-14)	1	1	477,000	477,000
H062	Hostel Superintendent (BPS-10)	1	1	292,000	292,000
P088	Projectionist (BPS-09)	1	1	189,000	189,000
D112	Driver (BPS-06)	1	1	351,000	351,000
B013	Bearer (BPS-03)	1	1	222,000	222,000
C002	Caller (BPS-03)	1	1	135,000	135,000
C057	Chowkidar (BPS-03)	2	2	369,000	369,000
C095	Cook (BPS-03)	2	2	455,000	455,000
M010	Mali (BPS-03)	1	1	276,000	276,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	298,000		298,000
S162	Sweeper	(BPS-03)	2	2	471,000		471,000
A01152	Personal pay				12,000	19,000	19,000
A012	TOTAL ALLOWANCES				7,700,000	11,059,000	13,723,000
A012-1	TOTAL REGULAR ALLOWANCES				7,649,000	10,105,000	12,815,000
A01201	Senior Post Allowance				15,000	10,000	12,000
A01202	House Rent Allowance				1,075,000	1,576,000	1,576,000
A01203	Conveyance Allowance				1,000,000	980,000	1,050,000
A01207	Washing Allowance				10,000	126,000	126,000
A01208	Dress Allowance				8,000	126,000	126,000
A0120D	Integrated Allowance				6,000	73,000	73,000
A01217	Medical Allowance				640,000	600,000	672,000
A0121T	Adhoc Relief Allowance 2013				258,000	239,000	271,000
A01224	Entertainment Allowance				14,000	17,000	15,000
A0122C	Adhoc Relief Allowance - 2015				179,000	166,000	188,000
A0122M	Adhoc Relief Allowance 2016				970,000	896,000	970,000
A0122Y	Ad-hoc Relief Allowance 2017				1,330,000	1,277,000	1,397,000
A01238	Charge allowance					1,000	1,000
A01239	Special allowance					390,000	
A0123G	Ad-hoc Relief Allowance-2018				1,330,000	1,277,000	1,397,000
A0123P	Ad-hoc Relief Allowance 2019				814,000	865,000	855,000
A0124F	Adhoc Relief Allowance-2021					1,277,000	1,277,000
A0124H	Special Allowance-2021					200,000	600,000
A0124L	Weather Allowance					9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				51,000	954,000	908,000
A01274	Medical Charges				50,000	1,000	50,000
001	Medical Charges				50,000	1,000	50,000
A01278	Leave Salary				1,000	96,000	1,000
001	Leave Salary				1,000	96,000	1,000
A01289	Teaching Allowance					857,000	857,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>3,348,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>428,000</u>	<u>400,000</u>
A03303	Electricity		<u>135,000</u>	<u>428,000</u>	<u>400,000</u>
001	Electricity		135,000	428,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>512,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>506,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	506,000	60,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	1,000	3,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>2,370,000</u>	<u>60,000</u>
A03901	Stationery		<u>12,000</u>	<u>25,000</u>	<u>22,000</u>
001	Stationery		12,000	25,000	22,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication		1,000	1,000	10,000
A03905	Newspapers Periodicals and Books		4,000	4,000	7,000
A03919	Payments to Other for Service Rendered			<u>2,326,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,326,000	1,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001	Others		14,000	14,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,804,000</u>	<u>1,000,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A041	TOTAL PENSION		<u>700,000</u>	<u>1,804,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,804,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>38,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Hardware		1,000	1,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	12,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	12,000	20,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
Regional Professional Development Centre (Female) DIKhan			23,566,000	29,218,000	31,016,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,947,000</u>	<u>29,518,000</u>	<u>36,035,000</u>
A011	TOTAL PAY				<u>21,495,000</u>	<u>15,967,000</u>	<u>19,009,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,271,000</u>	<u>12,500,000</u>	<u>14,772,000</u>
A01101	Total Basic Pay Of Officer				<u>14,771,000</u>	<u>12,500,000</u>	<u>14,771,000</u>
P070	Principal	(BPS-20)	1	1	1,442,000		1,442,000
C122	Chief Instructor	(BPS-19)	1		779,000		
C604	Chief Instructor Physical Education	(BPS-19)		1			779,000
I018	Instructor	(BPS-19)	2	2	2,469,000		2,469,000
I018	Instructor	(BPS-18)	7	7	6,827,000		6,827,000
L033	Librarian	(BPS-18)	1		1,194,000		
S587	Senior Librarian	(BPS-18)		1			1,194,000
I060	Instructor (I.T)	(BPS-17)	1	1	843,000		843,000
A057	Assistant	(BPS-16)	1	1	554,000		554,000
S575	Senior Drawing Master	(BPS-16)	1	1	663,000		663,000
A01102	Personal pay				2,500,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,224,000</u>	<u>3,467,000</u>	<u>4,237,000</u>
A01151	Total Basic Pay Other Staff				<u>4,205,000</u>	<u>3,435,000</u>	<u>4,205,000</u>
S035	Senior Clerk	(BPS-14)	1	1	458,000		458,000
Q001	Qari	(BPS-12)	1	1	569,000		569,000
H062	Hostel Superintendent	(BPS-10)	1	1	448,000		448,000
P088	Projectionist	(BPS-09)	1	1	495,000		495,000
D112	Driver	(BPS-06)	1	1	184,000		184,000
B013	Bearer	(BPS-03)	1	1	155,000		155,000
C057	Chowkidar	(BPS-03)	2	2	388,000		388,000

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091120 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		
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Professional Development Centre (Male) Haripur						
C095	Cook	(BPS-03)	2	2	382,000	382,000	
M010	Mali	(BPS-03)	1	1	230,000	230,000	
N005	Naib Qasid	(BPS-03)	2	2	347,000	347,000	
S162	Sweeper	(BPS-03)	2	2	388,000	388,000	
T049	Tubewell Operator	(BPS-03)	1	1	161,000	161,000	
A01152	Personal pay				19,000	32,000	32,000
A012	TOTAL ALLOWANCES				<u>9,452,000</u>	<u>13,551,000</u>	<u>17,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,223,000</u>	<u>12,299,000</u>	<u>15,725,000</u>
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				1,236,000	2,050,000	2,050,000
A01203	Conveyance Allowance				1,100,000	1,423,000	1,423,000
A01207	Washing Allowance				20,000	155,000	155,000
A01208	Dress Allowance				11,000	155,000	155,000
A0120D	Integrated Allowance				11,000	93,000	93,000
A01217	Medical Allowance				850,000	750,000	893,000
A0121T	Adhoc Relief Allowance 2013				321,000	300,000	300,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				230,000	204,000	242,000
A0122M	Adhoc Relief Allowance 2016				1,135,000	1,050,000	1,192,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,585,000	1,550,000	1,665,000
A01238	Charge allowance				1,000	2,000	1,000
A01239	Special allowance					195,000	
A0123G	Ad-hoc Relief Allowance-2018				1,585,000	1,550,000	1,550,000
A0123P	Ad-hoc Relief Allowance 2019				971,000	930,000	930,000
A0124F	Adhoc Relief Allowance-2021					1,550,000	1,550,000
A0124H	Special Allowance-2021					165,000	360,000
A0124L	Weather Allowance					10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,989,000
A01260	Ration Allowance				1,000		
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>1,252,000</u>	<u>1,301,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>179,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		179,000	1,000	1,000
A01289	Teaching Allowance			1,250,000	1,250,000
A03	TOTAL OPERATING EXPENSES		<u>329,000</u>	<u>16,297,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>270,000</u>	<u>190,000</u>
A03301	Gas		60,000	60,000	60,000
A03302	Water		5,000	10,000	10,000
A03303	Electricity		<u>80,000</u>	<u>200,000</u>	<u>120,000</u>
001	Electricity		80,000	200,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>295,000</u>	<u>117,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	250,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				25,000
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	20,000	12,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>15,662,000</u>	<u>68,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
001	Stationery		20,000	40,000	30,000
A03905	Newspapers Periodicals and Books		7,000	8,000	7,000
A03919	Payments to Other for Service Rendered			<u>15,564,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				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>700,000</u>	<u>203,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>203,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	203,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>120,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
A13001	Transport		<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
001	Transport		15,000	40,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A13201 Furniture and Fixture			20,000	40,000	20,000
Regional Professional Development Centre (Male) Haripur			32,731,000	46,139,000	39,050,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,356,000</u>	<u>20,329,000</u>	<u>25,092,000</u>
A011	TOTAL PAY	29	29	<u>12,562,000</u>	<u>13,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,784,000</u>	<u>10,317,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,756,000</u>	<u>10,249,000</u>
P070	Principal (BPS-20)	1	1	1,445,000	1,518,000
C122	Chief Instructor (BPS-19)	1		801,000	
C604	Chief Instructor Physical Education (BPS-19)		1		842,000
I018	Instructor (BPS-19)	2	2	2,247,000	2,360,000
I018	Instructor (BPS-18)	6	6	3,521,000	3,698,000
I060	Instructor (I.T) (BPS-17)	1	1	370,000	389,000
L033	Librarian (BPS-17)	1	1	370,000	389,000
A057	Assistant (BPS-16)	1	1	506,000	532,000
S575	Senior Drawing Master (BPS-16)	1	1	496,000	521,000
A01102	Personal pay			28,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,778,000</u>	<u>2,922,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,778,000</u>	<u>2,922,000</u>
S035	Senior Clerk (BPS-14)	1	1	399,000	419,000
Q001	Qari (BPS-12)	1	1	342,000	360,000
H062	Hostel Superintendent (BPS-10)	1	1	135,000	142,000
P088	Projectionist (BPS-09)	1	1	130,000	137,000
D112	Driver (BPS-06)	1	1	114,000	120,000
B013	Bearer (BPS-03)	1	1	114,000	120,000
C057	Chowkidar (BPS-03)	2	2	342,000	360,000
C095	Cook (BPS-03)	2	2	215,000	226,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Professional Development Centre (Male) Kohat						
M010	Mali	(BPS-03)	1	1	186,000		196,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		391,000
S162	Sweeper	(BPS-03)	2	2	429,000		451,000
A012	TOTAL ALLOWANCES				6,794,000	9,241,000	11,853,000
A012-1	TOTAL REGULAR ALLOWANCES				6,743,000	8,500,000	11,063,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				965,000	1,366,000	1,366,000
A01203	Conveyance Allowance				948,000	845,000	996,000
A01207	Washing Allowance				9,000	105,000	105,000
A01208	Dress Allowance				9,000	105,000	105,000
A0120D	Integrated Allowance				11,000	60,000	60,000
A01216	Qualification Allowance				25,000		
A01217	Medical Allowance				558,000	526,000	586,000
A0121T	Adhoc Relief Allowance 2013				227,000	205,000	239,000
A01224	Entertainment Allowance				28,000	13,000	30,000
A0122C	Adhoc Relief Allowance - 2015				154,000	140,000	162,000
A0122M	Adhoc Relief Allowance 2016				835,000	774,000	877,000
A0122N	Special Conveyance Allowance to Disbaled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,135,000	1,109,000	1,192,000
A01238	Charge allowance				8,000	7,000	9,000
A01239	Special allowance					139,000	
A0123G	Ad-hoc Relief Allowance-2018				1,135,000	1,109,000	1,192,000
A0123P	Ad-hoc Relief Allowance 2019				666,000	668,000	700,000
A0124F	Adhoc Relief Allowance-2021					1,109,000	1,109,000
A0124H	Special Allowance-2021					130,000	270,000
A0124L	Weather Allowance					9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,975,000
A01270	Other				15,000	30,000	30,000
001	Others						30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				51,000	741,000	790,000
A01274	Medical Charges				50,000	1,000	50,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			739,000	739,000
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>8,317,000</u>	<u>288,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>180,000</u>	<u>120,000</u>
A03303	Electricity		<u>62,000</u>	<u>180,000</u>	<u>120,000</u>
001	Electricity		62,000	180,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,000</u>	<u>1,523,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>1,513,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	1,513,000	60,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		4,000	10,000	10,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>6,611,000</u>	<u>43,000</u>
A03901	Stationery		<u>6,000</u>	<u>14,000</u>	<u>12,000</u>
001	Stationery		6,000	14,000	12,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books		4,000	13,000	8,000
A03907	Advertising & Publicity		<u>14,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		14,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>6,568,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>20,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
001	Others		11,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,453,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,453,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,453,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>30,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		12,000	15,000	18,000
Regional Professional Development Centre (Male) Kohat			20,924,000	30,130,000	27,418,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Professional Development Centre (Female) Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,967,000</u>	<u>12,753,000</u>	<u>18,032,000</u>	
A011	TOTAL PAY	25	25	<u>9,937,000</u>	<u>6,898,000</u>	<u>10,443,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,620,000</u>	<u>4,540,000</u>	<u>8,005,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,620,000</u>	<u>4,540,000</u>	<u>8,005,000</u>
P070	Principal (BPS-20)	1	1	720,000		756,000
C122	Chief Instructor (BPS-19)	1	1	3,462,000		3,636,000
I018	Instructor (BPS-19)	1	1	866,000		910,000
I018	Instructor (BPS-18)	4	4	1,815,000		1,906,000
S587	Senior Librarian (BPS-18)		1			217,000
I060	Instructor (I.T) (BPS-17)	1	1	302,000		318,000
L033	Librarian (BPS-17)	1		206,000		
A057	Assistant (BPS-16)	1	1	249,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,317,000</u>	<u>2,358,000</u>	<u>2,438,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,317,000</u>	<u>2,358,000</u>	<u>2,438,000</u>
D106	Drawing Master (BPS-15)	1	1	324,000		341,000
S035	Senior Clerk (BPS-14)	1	1	314,000		330,000
Q005	Qaria (BPS-12)	1	1	126,000		133,000
H062	Hostel Superintendent (BPS-10)	1	1	114,000		120,000
P088	Projectionist (BPS-09)	1	1	111,000		117,000
B013	Bearer (BPS-03)	1	1	135,000		142,000
C057	Chowkidar (BPS-03)	2	2	315,000		331,000
C095	Cook (BPS-03)	2	2	268,000		282,000
M010	Mali (BPS-03)	1	1	104,000		110,000
N005	Naib Qasid (BPS-03)	2	2	234,000		246,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4400	Regional Professional Development Centre (Female) Kohat						
S162	Sweeper	(BPS-03)	2	2	272,000		286,000
A012	TOTAL ALLOWANCES				<u>4,030,000</u>	<u>5,855,000</u>	<u>7,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,979,000</u>	<u>5,453,000</u>	<u>7,138,000</u>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				566,000	860,000	860,000
A01203	Conveyance Allowance				566,000	576,000	595,000
A01207	Washing Allowance				4,000	108,000	108,000
A01208	Dress Allowance				4,000	108,000	108,000
A0120D	Integrated Allowance				11,000	64,000	64,000
A01217	Medical Allowance				339,000	347,000	356,000
A0121T	Adhoc Relief Allowance 2013				135,000	130,000	142,000
A01224	Entertainment Allowance				8,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015				92,000	91,000	97,000
A0122M	Adhoc Relief Allowance 2016				478,000	473,000	502,000
A0122Y	Ad-hoc Relief Allowance 2017				660,000	688,000	693,000
A01238	Charge allowance				8,000	1,000	1,000
A01239	Special allowance					139,000	
A0123G	Ad-hoc Relief Allowance-2018				660,000	688,000	693,000
A0123P	Ad-hoc Relief Allowance 2019				433,000	426,000	455,000
A0124F	Adhoc Relief Allowance-2021					606,000	606,000
A0124H	Special Allowance-2021					120,000	260,000
A0124L	Weather Allowance					8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>402,000</u>	<u>451,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				50,000	1,000	50,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance					400,000	400,000
A03	TOTAL OPERATING EXPENSES				<u>241,000</u>	<u>4,661,000</u>	<u>330,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>46,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	43,000	35,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>160,000</u>	<u>190,000</u>
A03301	Gas		52,000	60,000	60,000
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		65,000	100,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>918,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>895,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	895,000	60,000
A03806	Transportation of Goods		<u>1,000</u>	<u>8,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	8,000	3,000
A03808	Conveyance Charges		<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	15,000	12,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>3,537,000</u>	<u>27,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		10,000	30,000	10,000
A03905	Newspapers Periodicals and Books		3,000	1,000	6,000
A03919	Payments to Other for Service Rendered			<u>3,486,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	
A09601	Plant and Machinery			10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>70,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		8,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	25,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	
A13303	Other Buildings			20,000	
Regional Professional Development Centre (Female) Kohat			15,624,000	17,496,000	20,397,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,176,000</u>	<u>28,592,000</u>	<u>30,757,000</u>
A011	TOTAL PAY	26	26	<u>14,118,000</u>	<u>16,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,239,000</u>	<u>12,176,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>10,239,000</u>	<u>12,055,000</u>
P070	Principal (BPS-20)	1	1	1,611,000	1,692,000
C122	Chief Instructor (BPS-19)	1	1	641,000	1,574,000
I018	Instructor (BPS-19)	2	2	2,154,000	2,262,000
I018	Instructor (BPS-18)	3	3	2,746,000	2,884,000
L033	Librarian (BPS-18)	1		1,049,000	
S587	Senior Librarian (BPS-18)		1		1,502,000
I060	Instructor (I.T) (BPS-17)	1	1	836,000	878,000
A057	Assistant (BPS-16)	1	1	616,000	647,000
S575	Senior Drawing Master (BPS-16)	1	1	586,000	616,000
A01102	Personal pay				121,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,879,000</u>	<u>4,087,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,865,000</u>	<u>4,064,000</u>
S578	Senior Qaria (BPS-15)	1	1	467,000	491,000
S035	Senior Clerk (BPS-14)	1	1	510,000	536,000
H062	Hostel Superintendent (BPS-10)	1	1	362,000	381,000
P088	Projectionist (BPS-09)	1	1	429,000	451,000
D112	Driver (BPS-06)	1	1	144,000	152,000
B013	Bearer (BPS-03)	1	1	150,000	158,000
C057	Chowkidar (BPS-03)	2	2	414,000	435,000
C095	Cook (BPS-03)	2	2	398,000	418,000
M010	Mali (BPS-03)	1	1	236,000	248,000

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091120 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		
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
N005	Naib Qasid	(BPS-03)	2	2	443,000	466,000	
S162	Sweeper	(BPS-03)	2	2	312,000	328,000	
A01152	Personal pay				14,000	23,000	23,000
A012	TOTAL ALLOWANCES		7,058,000	12,591,000	14,494,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,908,000	11,841,000	13,695,000		
A01201	Senior Post Allowance		15,000	15,000	15,000		
A01202	House Rent Allowance		750,000	1,378,000	1,378,000		
A01203	Conveyance Allowance		800,000	786,000	840,000		
A01207	Washing Allowance		8,000	116,000	116,000		
A01208	Dress Allowance		8,000	116,000	116,000		
A0120D	Integrated Allowance		13,000	69,000	70,000		
A0120X	Adhoc Allowance - 2010			700,000	700,000		
A01217	Medical Allowance		600,000	770,000	630,000		
A0121A	Ad - hoc Allowance - 2011			120,000	120,000		
A0121M	Adhoc Relief Allowance - 2012			200,000	200,000		
A0121T	Adhoc Relief Allowance 2013		250,000	339,000	340,000		
A0121Z	Adhoc Relief Allowance-2014			120,000	120,000		
A01224	Entertainment Allowance		192,000	20,000	20,000		
A0122C	Adhoc Relief Allowance - 2015		170,000	213,000	179,000		
A0122M	Adhoc Relief Allowance 2016		900,000	1,026,000	945,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	1,365,000	1,260,000		
A01238	Charge allowance		2,000	2,000	1,000		
A01239	Special allowance			218,000			
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	1,350,000	1,260,000		
A0123P	Ad-hoc Relief Allowance 2019		800,000	812,000	840,000		
A0124F	Adhoc Relief Allowance-2021			1,850,000	1,850,000		
A0124H	Special Allowance-2021			208,000	425,000		
A0124L	Weather Allowance			48,000	48,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,222,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		150,000	750,000	799,000		
A01274	Medical Charges		50,000	1,000	50,000		

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		100,000	1,000	1,000
A01289	Teaching Allowance			748,000	748,000
A03	TOTAL OPERATING EXPENSES		<u>332,000</u>	<u>4,451,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		2,000	2,000	4,000
A03202	Telephone and Trunk Call		30,000	35,000	35,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>316,000</u>	<u>290,000</u>
A03301	Gas		100,000	200,000	150,000
A03303	Electricity		<u>100,000</u>	<u>116,000</u>	<u>140,000</u>
001	Electricity		100,000	116,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>737,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>729,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	729,000	80,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	8,000	6,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>3,361,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>28,000</u>
001	Stationery		20,000	35,000	28,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>3,250,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>18,000</u>	<u>70,000</u>	<u>30,000</u>
001	Others		18,000	70,000	30,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,587,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,587,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,587,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>45,000</u>	<u>38,000</u>
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>
001	Machinery and Equipment		14,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>25,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		14,000	25,000	18,000
Regional Professional Development Centre (Female) Mansehra.			22,936,000	34,676,000	33,295,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,469,000</u>	<u>27,004,000</u>	<u>32,764,000</u>
A011	TOTAL PAY	27	27	<u>16,250,000</u>	<u>17,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>12,934,000</u>	<u>13,586,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>12,754,000</u>	<u>13,397,000</u>
P070	Principal (BPS-20)	1	1	1,924,000	2,021,000
C122	Chief Instructor (BPS-19)	1		903,000	
C604	Chief Instructor Physical Education (BPS-19)		1		949,000
I018	Instructor (BPS-19)	2	2	2,567,000	2,696,000
I018	Instructor (BPS-18)	5	5	5,126,000	5,383,000
L033	Librarian (BPS-18)	1		1,450,000	
S587	Senior Librarian (BPS-18)		1		1,523,000
I060	Instructor (I.T) (BPS-17)	1	1	482,000	507,000
A057	Assistant (BPS-16)	1	1	302,000	318,000
A01102	Personal pay			180,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,316,000</u>	<u>3,483,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,312,000</u>	<u>3,482,000</u>
D106	Drawing Master (BPS-15)	1	1	508,000	534,000
S035	Senior Clerk (BPS-14)	1	1	418,000	439,000
Q001	Qari (BPS-12)	1	1	362,000	381,000
H062	Hostel Superintendent (BPS-10)	1	1	171,000	180,000
P088	Projectionist (BPS-09)	1	1	308,000	324,000
B013	Bearer (BPS-03)	1	1	109,000	115,000
C057	Chowkidar (BPS-03)	2	2	400,000	420,000
C095	Cook (BPS-03)	2	2	305,000	321,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
M010	Mali	(BPS-03)	1	1	159,000		167,000
N005	Naib Qasid	(BPS-03)	2	2	216,000		227,000
S162	Sweeper	(BPS-03)	2	2	356,000		374,000
A01152	Personal pay				4,000		1,000
A012	TOTAL ALLOWANCES				<u>9,219,000</u>	<u>12,451,000</u>	<u>15,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,082,000</u>	<u>11,163,000</u>	<u>14,444,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,102,000	1,845,000	1,845,000
A01203	Conveyance Allowance				1,065,000	1,050,000	1,119,000
A01207	Washing Allowance				8,000	120,000	120,000
A01208	Dress Allowance				8,000	120,000	120,000
A0120D	Integrated Allowance				11,000	73,000	73,000
A01217	Medical Allowance				700,000	700,000	735,000
A0121T	Adhoc Relief Allowance 2013				302,000	280,000	318,000
A01224	Entertainment Allowance				303,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				198,000	180,000	208,000
A0122M	Adhoc Relief Allowance 2016				1,080,000	1,035,000	1,134,000
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	1,450,000	1,575,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
001	Unattractive Area Allowance				450,000	450,000	473,000
A01239	Special allowance					168,000	
A0123G	Ad-hoc Relief Allowance-2018				1,500,000	1,324,000	1,575,000
A0123P	Ad-hoc Relief Allowance 2019				840,000	800,000	882,000
A0124F	Adhoc Relief Allowance-2021					1,350,000	1,350,000
A0124H	Special Allowance-2021					132,000	300,000
A0124L	Weather Allowance					45,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,000</u>	<u>1,288,000</u>	<u>1,251,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				50,000	1,000	50,000
A01278	Leave Salary				<u>87,000</u>	<u>87,000</u>	<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
001	Leave Salary		87,000	87,000	1,000
A01289	Teaching Allowance			1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>217,000</u>	<u>13,070,000</u>	<u>417,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>53,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		11,000	50,000	25,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>220,000</u>	<u>220,000</u>
A03303	Electricity		<u>100,000</u>	<u>220,000</u>	<u>220,000</u>
001	Electricity		100,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>2,131,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>2,126,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	2,126,000	80,000
A03808	Conveyance Charges		<u>2,000</u>	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges		2,000	5,000	8,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>10,666,000</u>	<u>79,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		15,000	40,000	25,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books		6,000	8,000	8,000
A03907	Advertising & Publicity			48,000	
A03919	Payments to Other for Service Rendered			<u>10,520,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>3,036,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>3,036,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	3,036,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09203	I.T. Equipment				<u>50,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>35,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>70,000</u>
001	Machinery and Equipment		8,000	15,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		8,000	20,000	14,000
Regional Professional Development Centre (Male) Malakand			27,102,000	43,146,000	35,315,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,713,000</u>	<u>20,497,000</u>	<u>24,338,000</u>
A011	TOTAL PAY	26	26	<u>12,325,000</u>	<u>12,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,212,000</u>	<u>9,677,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>9,212,000</u>	<u>9,677,000</u>
P070	Principal (BPS-20)	1	1	1,515,000	1,591,000
C122	Chief Instructor (BPS-19)	1	1	612,000	643,000
I018	Instructor (BPS-19)	2	2	2,464,000	2,588,000
I018	Instructor (BPS-18)	4	4	2,858,000	3,001,000
S587	Senior Librarian (BPS-18)		1		445,000
I060	Instructor (I.T) (BPS-17)	1	1	423,000	445,000
L033	Librarian (BPS-17)	1		423,000	
A057	Assistant (BPS-16)	1	1	653,000	686,000
S575	Senior Drawing Master (BPS-16)	1	1	264,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,113,000</u>	<u>3,275,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,113,000</u>	<u>3,275,000</u>
S035	Senior Clerk (BPS-14)	1	1	243,000	256,000
Q005	Qaria (BPS-12)	1	1	420,000	441,000
H062	Hostel Superintendent (BPS-10)	1	1	190,000	200,000
P088	Projectionist (BPS-09)	1	1	184,000	194,000
B013	Bearer (BPS-03)	1	1	221,000	233,000
C057	Chowkidar (BPS-03)	2	2	371,000	390,000
C095	Cook (BPS-03)	2	2	446,000	469,000
M010	Mali (BPS-03)	1	1	221,000	233,000
N005	Naib Qasid (BPS-03)	2	2	406,000	427,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4244	Regional Professional Development Centre (Female) Malakand						
S162	Sweeper	(BPS-03)	2	2	411,000	432,000	
A012	TOTAL ALLOWANCES				<u>6,388,000</u>	<u>9,697,000</u>	<u>11,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,318,000</u>	<u>8,524,000</u>	<u>10,335,000</u>
A01201	Senior Post Allowance				7,000	1,000	
A01202	House Rent Allowance				837,000	1,380,000	
A01203	Conveyance Allowance				802,000	843,000	
A01207	Washing Allowance				7,000	95,000	
A01208	Dress Allowance				7,000	95,000	
A0120D	Integrated Allowance				11,000	60,000	
A01217	Medical Allowance				483,000	540,000	
A0121T	Adhoc Relief Allowance 2013				200,000	192,000	
A01224	Entertainment Allowance				13,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				135,000	130,000	
A0122M	Adhoc Relief Allowance 2016				720,000	720,000	
A0122Y	Ad-hoc Relief Allowance 2017				994,000	1,000,000	
A01233	Unattractive Area Allowance				<u>347,000</u>	<u>360,000</u>	
001	Unattractive Area Allowance				347,000	365,000	
A01238	Charge allowance				3,000	1,000	
A01239	Special allowance					170,000	
A0123G	Ad-hoc Relief Allowance-2018				992,000	1,000,000	
A0123P	Ad-hoc Relief Allowance 2019				640,000	800,000	
A0124F	Adhoc Relief Allowance-2021					1,000,000	
A0124L	Weather Allowance					45,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,942,000	
A01270	Other				<u>120,000</u>	<u>120,000</u>	
001	Others				120,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>1,173,000</u>	<u>1,051,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	
001	Medical Charges				50,000	1,000	
A01278	Leave Salary				<u>20,000</u>	<u>172,000</u>	
001	Leave Salary				20,000	172,000	
A01289	Teaching Allowance					1,000,000	

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A03	TOTAL OPERATING EXPENSES		239,000	3,612,000	350,000
A032	TOTAL COMMUNICATIONS		31,000	38,000	38,000
A03201	Postage and Telegraph		1,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	33,000	33,000
A033	TOTAL UTILITIES		125,000	190,000	175,000
A03301	Gas		45,000	60,000	55,000
A03303	Electricity		80,000	130,000	120,000
001	Electricity		80,000	130,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		45,000	672,000	65,000
A03805	Travelling Allowance		40,000	662,000	60,000
001	Travelling Allowance		40,000	662,000	60,000
A03808	Conveyance Charges		5,000	10,000	5,000
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		38,000	2,712,000	72,000
A03901	Stationery		12,000	30,000	30,000
001	Stationery		12,000	30,000	30,000
A03902	Printing and Publication				10,000
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			2,656,000	1,000
001	Payments to Others for Service Rendered				1,000
A03970	Others		20,000	20,000	25,000
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		700,000	193,000	1,297,000
A041	TOTAL PENSION		700,000	193,000	1,297,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A04114	Superannuation Encashment of L.P.R		700,000	193,000	1,297,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>55,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	30,000	15,000
Regional Professional Development Centre (Female) Malakand			20,376,000	24,358,000	27,020,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,230,000</u>	<u>28,623,000</u>	<u>34,441,000</u>
A011	TOTAL PAY	28	28	<u>17,876,000</u>	<u>18,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>15,584,000</u>	<u>16,274,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>15,495,000</u>	<u>16,273,000</u>
P070	Principal (BPS-20)	1	1	2,100,000	2,205,000
C122	Chief Instructor (BPS-19)	1		904,000	
C604	Chief Instructor Physical Education (BPS-19)		1		950,000
I018	Instructor (BPS-19)	2	2	3,410,000	3,581,000
I018	Instructor (BPS-18)	6	6	6,801,000	7,142,000
L033	Librarian (BPS-18)	1		1,076,000	
S587	Senior Librarian (BPS-18)		1		1,130,000
I060	Instructor (I.T) (BPS-17)	1	1	526,000	553,000
A057	Assistant (BPS-16)	1	1	678,000	712,000
A01102	Personal pay			89,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,292,000</u>	<u>2,410,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,290,000</u>	<u>2,409,000</u>
D106	Drawing Master (BPS-15)	1	1	458,000	481,000
S035	Senior Clerk (BPS-14)	1	1	158,000	166,000
Q001	Qari (BPS-12)	1	1	136,000	143,000
H062	Hostel Superintendent (BPS-10)	1	1	123,000	130,000
P088	Projectionist (BPS-09)	1	1	119,000	125,000
B013	Bearer (BPS-03)	1	1	167,000	176,000
C057	Chowkidar (BPS-03)	2	2	290,000	305,000
C095	Cook (BPS-03)	2	2	264,000	278,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
M010	Mali	(BPS-03)	1	1	112,000		118,000
N005	Naib Qasid	(BPS-03)	2	2	207,000		218,000
S162	Sweeper	(BPS-03)	2	2	256,000		269,000
A01152	Personal pay				2,000		1,000
A012	TOTAL ALLOWANCES				8,354,000	13,123,000	15,757,000
A012-1	TOTAL REGULAR ALLOWANCES				8,323,000	11,891,000	14,476,000
A01201	Senior Post Allowance				13,000	15,000	15,000
A01202	House Rent Allowance				1,080,000	1,850,000	1,850,000
A01203	Conveyance Allowance				970,000	1,050,000	1,019,000
A01207	Washing Allowance				8,000	125,000	125,000
A01208	Dress Allowance				8,000	125,000	125,000
A0120D	Integrated Allowance				11,000	71,000	71,000
A01217	Medical Allowance				690,000	900,000	725,000
A0121A	Ad - hoc Allowance - 2011				2,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				301,000	305,000	317,000
A0121Z	Adhoc Relief Allowance-2014				6,000		
A01224	Entertainment Allowance				23,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				204,000	207,000	215,000
A0122M	Adhoc Relief Allowance 2016				1,040,000	1,100,000	1,092,000
A0122N	Special Conveyance Allowance to Disbalded Employees					1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,450,000	1,550,000	1,523,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance					111,000	
A0123G	Ad-hoc Relief Allowance-2018				1,450,000	1,550,000	1,523,000
A0123P	Ad-hoc Relief Allowance 2019				825,000	840,000	867,000
A0124F	Adhoc Relief Allowance-2021					1,550,000	1,550,000
A0124H	Special Allowance-2021					120,000	235,000
A0124L	Weather Allowance					35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,802,000
A01270	Other				240,000	360,000	360,000
001	Others				240,000	360,000	360,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>1,232,000</u>	<u>1,281,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		30,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			1,230,000	1,230,000
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>13,593,000</u>	<u>188,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>32,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
A03202	Telephone and Trunk Call		20,000	30,000	25,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>40,000</u>	<u>45,000</u>
A03303	Electricity		<u>25,000</u>	<u>40,000</u>	<u>45,000</u>
001	Electricity		25,000	40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>2,373,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>2,357,000</u>	<u>60,000</u>
001	Travelling Allowance		15,000	2,357,000	60,000
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
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>11,148,000</u>	<u>42,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery		15,000	15,000	25,000
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		6,000	6,000	5,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A03919	Payments to Other for Service Rendered			<u>11,116,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Machinery and Equipment		9,000	9,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		9,000	9,000	10,000
Regional Professional Development Centre (Male) Mardan			27,753,000	42,236,000	36,654,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,058,000</u>	<u>30,266,000</u>	<u>41,933,000</u>
A011	TOTAL PAY				<u>21,169,000</u>	<u>15,967,000</u>	<u>21,255,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,297,000</u>	<u>13,596,000</u>	<u>18,273,000</u>
A01101	Total Basic Pay Of Officer				<u>18,243,000</u>	<u>13,566,000</u>	<u>18,243,000</u>
P070	Principal	(BPS-20)	1	1	1,929,000		1,929,000
C122	Chief Instructor	(BPS-19)	1	1	951,000		951,000
I018	Instructor	(BPS-19)	7	7	9,245,000		9,245,000
I018	Instructor	(BPS-18)	3	3	3,125,000		3,125,000
I060	Instructor (I.T)	(BPS-17)	1	1	484,000		484,000
L033	Librarian	(BPS-17)	1	1	1,385,000		1,385,000
A057	Assistant	(BPS-16)	1	1	729,000		729,000
S575	Senior Drawing Master	(BPS-16)	1	1	395,000		395,000
A01102	Personal pay				54,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,872,000</u>	<u>2,371,000</u>	<u>2,982,000</u>
A01151	Total Basic Pay Other Staff				<u>2,834,000</u>	<u>2,370,000</u>	<u>2,981,000</u>
S578	Senior Qaria	(BPS-15)	1	1	380,000		399,000
S035	Senior Clerk	(BPS-14)	1	1	354,000		372,000
H062	Hostel Superintendent	(BPS-10)	1	1	125,000		132,000
P088	Projectionist	(BPS-09)	1	1	330,000		347,000
D112	Driver	(BPS-06)	1	1	106,000		112,000
B013	Bearer	(BPS-03)	1	1	174,000		183,000
C002	Caller	(BPS-03)	1	1	117,000		123,000
C057	Chowkidar	(BPS-03)	3	3	363,000		382,000
C095	Cook	(BPS-03)	2	2	229,000		241,000
M010	Mali	(BPS-03)	1	1	171,000		180,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
N005 Naib Qasid (BPS-03)	1	1	171,000		180,000
S162 Sweeper (BPS-03)	2	2	314,000		330,000
A01152 Personal pay			38,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>12,889,000</u>	<u>14,299,000</u>	<u>20,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,858,000</u>	<u>13,119,000</u>	<u>19,449,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,700,000	2,600,000	2,600,000
A01203 Conveyance Allowance			1,120,000	1,070,000	1,176,000
A01207 Washing Allowance			22,000	140,000	140,000
A01208 Dress Allowance			22,000	140,000	140,000
A0120D Integrated Allowance			6,000	81,000	81,000
A0120E Housing Subsidy Allowance			511,000	511,000	537,000
A0120X Adhoc Allowance - 2010			12,000		
A01217 Medical Allowance			805,000	724,000	846,000
A0121M Adhoc Relief Allowance - 2012			4,000		
A0121T Adhoc Relief Allowance 2013			360,000	310,000	378,000
A01224 Entertainment Allowance			50,000	43,000	50,000
A0122C Adhoc Relief Allowance - 2015			2,405,000	210,000	2,000,000
A0122M Adhoc Relief Allowance 2016			1,260,000	1,100,000	1,323,000
A0122Y Ad-hoc Relief Allowance 2017			1,734,000	1,600,000	1,821,000
A01238 Charge allowance			2,000	2,000	1,000
A01239 Special allowance				203,000	
A0123G Ad-hoc Relief Allowance-2018			1,734,000	1,600,000	1,821,000
A0123P Ad-hoc Relief Allowance 2019			1,062,000	891,000	1,116,000
A01244 Adhoc relief			4,000		
A0124F Adhoc Relief Allowance-2021				1,594,000	1,594,000
A0124H Special Allowance-2021				215,000	420,000
A0124L Weather Allowance				40,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					3,320,000
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>31,000</u>	<u>1,180,000</u>	<u>1,229,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		30,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			1,178,000	1,178,000
A03	TOTAL OPERATING EXPENSES		<u>376,000</u>	<u>7,732,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>47,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		3,000	5,000	2,000
A03202	Telephone and Trunk Call		28,000	42,000	35,000
A033	TOTAL UTILITIES		<u>261,000</u>	<u>479,000</u>	<u>462,000</u>
A03301	Gas		110,000	130,000	130,000
A03302	Water		1,000	31,000	32,000
A03303	Electricity		<u>150,000</u>	<u>318,000</u>	<u>300,000</u>
001	Electricity		150,000	318,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,000</u>	<u>1,433,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>1,421,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	1,421,000	50,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	12,000	12,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>5,773,000</u>	<u>59,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		15,000	40,000	25,000
A03905	Newspapers Periodicals and Books		6,000	7,000	8,000
A03919	Payments to Other for Service Rendered			<u>5,696,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>15,000</u>	<u>30,000</u>	<u>25,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
001	Others		15,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>3,753,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>3,753,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	3,753,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>55,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>30,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>30,000</u>	<u>18,000</u>
001	Machinery and Equipment		12,000	30,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	25,000	15,000
Regional Professional Development Centre (Female) Peshawar			35,456,000	41,807,000	44,586,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,321,000</u>	<u>31,772,000</u>	<u>43,047,000</u>
A011	TOTAL PAY		31	31	<u>22,208,000</u>	<u>16,763,000</u>	<u>23,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>18,187,000</u>	<u>13,516,000</u>	<u>19,101,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>18,030,000</u>	<u>13,359,000</u>	<u>18,936,000</u>
P070	Principal	(BPS-20)	1	1	1,930,000		2,027,000
C122	Chief Instructor	(BPS-19)	1		983,000		
C604	Chief Instructor Physical Education	(BPS-19)		1			1,033,000
I018	Instructor	(BPS-19)	2	2	3,308,000		3,474,000
I018	Instructor	(BPS-18)	7	7	8,250,000		8,663,000
L033	Librarian	(BPS-18)	1		1,510,000		
S587	Senior Librarian	(BPS-18)		1			1,586,000
I060	Instructor (I.T)	(BPS-17)	1	1	594,000		624,000
A057	Assistant	(BPS-16)	1	1	653,000		686,000
S575	Senior Drawing Master	(BPS-16)	1	1	802,000		843,000
A01102	Personal pay				157,000	157,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,021,000</u>	<u>3,247,000</u>	<u>4,226,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,986,000</u>	<u>3,200,000</u>	<u>4,191,000</u>
S035	Senior Clerk	(BPS-14)	1	1	468,000		492,000
Q001	Qari	(BPS-12)	1	1	394,000		414,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
H062	Hostel Superintendent	(BPS-10)	1	1	149,000		157,000
P088	Projectionist	(BPS-09)	1	1	414,000		435,000
D112	Driver	(BPS-06)	1	1	353,000		371,000
B013	Bearer	(BPS-03)	1	1	164,000		173,000

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091120 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		
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
C057	Chowkidar	(BPS-03)	2	2	366,000	385,000	
C095	Cook	(BPS-03)	2	2	398,000	418,000	
M010	Mali	(BPS-03)	1	1	170,000	179,000	
N005	Naib Qasid	(BPS-03)	2	2	413,000	434,000	
S162	Sweeper	(BPS-03)	2	2	341,000	359,000	
A01152	Personal pay				35,000	47,000	35,000
A012	TOTAL ALLOWANCES				11,113,000	15,009,000	19,720,000
A012-1	TOTAL REGULAR ALLOWANCES				11,111,000	13,756,000	18,424,000
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				1,458,000	2,412,000	2,412,000
A01203	Conveyance Allowance				1,219,000	1,161,000	1,280,000
A01207	Washing Allowance				13,000	108,000	108,000
A01208	Dress Allowance				11,000	108,000	108,000
A0120D	Integrated Allowance				11,000	75,000	75,000
A0120E	Housing Subsidy Allowance				733,000	733,000	770,000
A01217	Medical Allowance				870,000	800,000	914,000
A0121T	Adhoc Relief Allowance 2013				372,000	322,000	391,000
A01224	Entertainment Allowance				22,000	25,000	24,000
A0122C	Adhoc Relief Allowance - 2015				250,000	250,000	263,000
A0122M	Adhoc Relief Allowance 2016				1,332,000	1,141,000	1,399,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,817,000	1,684,000	1,908,000
A01233	Unattractive Area Allowance				2,000		
A01238	Charge allowance				2,000	2,000	1,000
A01239	Special allowance					233,000	
A0123G	Ad-hoc Relief Allowance-2018				1,817,000	1,684,000	1,908,000
A0123P	Ad-hoc Relief Allowance 2019				1,050,000	962,000	1,103,000
A0124F	Adhoc Relief Allowance-2021					1,650,000	1,650,000
A0124H	Special Allowance-2021					210,000	445,000
A0124L	Weather Allowance					37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,468,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A01270	Other		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Others		72,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,253,000</u>	<u>1,296,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>7,000</u>	<u>50,000</u>
001	Medical Charges		1,000	7,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			1,245,000	1,245,000
A03	TOTAL OPERATING EXPENSES		<u>334,000</u>	<u>15,238,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>245,000</u>	<u>225,000</u>
A03301	Gas		45,000	45,000	45,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>180,000</u>
001	Electricity		100,000	200,000	180,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>1,000</u>	
A03603	Registration		30,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>2,594,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>2,577,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	2,577,000	50,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods		5,000	5,000	10,000
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		1,000		10,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	12,000	12,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>12,355,000</u>	<u>64,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Stationery		25,000	30,000	28,000
A03902	Printing and Publication		1,000		
A03905	Newspapers Periodicals and Books		6,000	7,000	10,000
A03919	Payments to Other for Service Rendered			<u>12,288,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,700,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>41,000</u>	<u>28,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		8,000	20,000	12,000
Regional Professional Development Centre (Male) Peshawar.			34,679,000	48,752,000	45,491,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,166,000</u>	<u>18,510,000</u>	<u>25,178,000</u>
A011	TOTAL PAY	27	27	<u>12,705,000</u>	<u>13,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,753,000</u>	<u>10,155,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>9,667,000</u>	<u>10,154,000</u>
P070	Principal (BPS-20)	1	1	1,461,000	1,535,000
C122	Chief Instructor (BPS-19)	1	1	762,000	801,000
I018	Instructor (BPS-19)	1	1	1,278,000	1,342,000
I018	Instructor (BPS-18)	6	6	4,620,000	4,851,000
I060	Instructor (I.T) (BPS-17)	1	1	608,000	639,000
L033	Librarian (BPS-17)	1	1	407,000	428,000
A057	Assistant (BPS-16)	1	1	531,000	558,000
A01102	Personal pay			86,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,952,000</u>	<u>3,102,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,949,000</u>	<u>3,101,000</u>
D106	Drawing Master (BPS-15)	1	1	382,000	402,000
S035	Senior Clerk (BPS-14)	1	1	347,000	365,000
Q005	Qaria (BPS-12)	1	1	149,000	157,000
H062	Hostel Superintendent (BPS-10)	1	1	135,000	142,000
P088	Projectionist (BPS-09)	1	1	332,000	349,000
B013	Bearer (BPS-03)	1	1	172,000	181,000
C057	Chowkidar (BPS-03)	2	2	329,000	346,000
C095	Cook (BPS-03)	2	2	316,000	332,000
M010	Mali (BPS-03)	1	1	159,000	167,000
N005	Naib Qasid (BPS-03)	2	2	316,000	332,000
S162	Sweeper (BPS-03)	2	2	312,000	328,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01152	Personal pay		3,000		1,000
A012	TOTAL ALLOWANCES		<u>7,461,000</u>	<u>8,483,000</u>	<u>11,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,430,000</u>	<u>7,731,000</u>	<u>11,120,000</u>
A01201	Senior Post Allowance		15,000	15,000	16,000
A01202	House Rent Allowance		921,000	1,275,000	1,275,000
A01203	Conveyance Allowance		860,000	800,000	903,000
A01207	Washing Allowance		9,000	96,000	96,000
A01208	Dress Allowance		9,000	96,000	96,000
A0120D	Integrated Allowance		6,000	58,000	58,000
A01217	Medical Allowance		647,000	450,000	680,000
A0121T	Adhoc Relief Allowance 2013		211,000	190,000	222,000
A01224	Entertainment Allowance		17,000	14,000	18,000
A0122C	Adhoc Relief Allowance - 2015		186,000	130,000	196,000
A0122M	Adhoc Relief Allowance 2016		1,000,000	700,000	1,000,000
A0122N	Special Conveyance Allowance to Disabled Employees		33,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,365,000	1,000,000	1,000,000
A01238	Charge allowance		1,000	2,000	1,000
A01239	Special allowance			140,000	
A0123G	Ad-hoc Relief Allowance-2018		1,365,000	1,000,000	1,434,000
A0123P	Ad-hoc Relief Allowance 2019		750,000	562,000	788,000
A0124F	Adhoc Relief Allowance-2021			1,000,000	1,000,000
A0124H	Special Allowance-2021			135,000	280,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,988,000
A01270	Other		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		35,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>752,000</u>	<u>801,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		30,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			750,000	750,000
A03	TOTAL OPERATING EXPENSES		<u>286,000</u>	<u>3,404,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>46,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		1,000	1,000	5,000
A03202	Telephone and Trunk Call		30,000	45,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>300,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>160,000</u>
001	Electricity		150,000	300,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>688,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>664,000</u>	<u>60,000</u>
001	Travelling Allowance		70,000	664,000	60,000
A03808	Conveyance Charges		<u>10,000</u>	<u>24,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	24,000	12,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>2,370,000</u>	<u>53,000</u>
A03901	Stationery		<u>8,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery		8,000	22,000	20,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03919	Payments to Other for Service Rendered			<u>2,292,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		11,000	50,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>35,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>20,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		11,000	20,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	15,000	12,000
Regional Professional Development Centre (Female) Swabi.			21,873,000	21,951,000	27,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,998,000</u>	<u>9,413,000</u>	<u>12,071,000</u>
A011	TOTAL PAY	26	26	<u>5,359,000</u>	<u>5,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>2,953,000</u>	<u>3,103,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>2,953,000</u>	<u>3,103,000</u>
P070	Principal (BPS-20)	1	1	562,000	591,000
C122	Chief Instructor (BPS-19)	1	1	287,000	302,000
I018	Instructor (BPS-19)	2	2	713,000	749,000
I018	Instructor (BPS-18)	4	4	976,000	1,025,000
S587	Senior Librarian (BPS-18)		1		166,000
I060	Instructor (I.T) (BPS-17)	1	1	158,000	166,000
L033	Librarian (BPS-17)	1		158,000	
A057	Assistant (BPS-16)	1	1	99,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,406,000</u>	<u>2,530,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,406,000</u>	<u>2,530,000</u>
D106	Drawing Master (BPS-15)	1	1	257,000	270,000
S035	Senior Clerk (BPS-14)	1	1	329,000	346,000
Q005	Qaria (BPS-12)	1	1	332,000	349,000
H062	Hostel Superintendent (BPS-10)	1	1	118,000	124,000
P088	Projectionist (BPS-09)	1	1	114,000	120,000
B013	Bearer (BPS-03)	1	1	171,000	180,000
C057	Chowkidar (BPS-03)	2	2	178,000	187,000
C095	Cook (BPS-03)	2	2	225,000	237,000
M010	Mali (BPS-03)	1	1	136,000	143,000
N005	Naib Qasid (BPS-03)	2	2	273,000	287,000

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091120 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	
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Professional Development Centre (Female) Swat						
S162	Sweeper	(BPS-03)	2	2	273,000	287,000	
A012	TOTAL ALLOWANCES				<u>3,639,000</u>	<u>5,313,000</u>	<u>6,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,608,000</u>	<u>5,011,000</u>	<u>6,087,000</u>
A01201	Senior Post Allowance				15,000	10,000	16,000
A01202	House Rent Allowance				450,000	600,000	600,000
A01203	Conveyance Allowance				450,000	600,000	473,000
A01207	Washing Allowance				6,000	100,000	100,000
A01208	Dress Allowance				6,000	100,000	100,000
A0120D	Integrated Allowance				12,000	60,000	60,000
A01217	Medical Allowance				300,000	250,000	315,000
A0121T	Adhoc Relief Allowance 2013				115,000	100,000	121,000
A01224	Entertainment Allowance				15,000	10,000	16,000
A0122C	Adhoc Relief Allowance - 2015				100,000	70,000	105,000
A0122M	Adhoc Relief Allowance 2016				420,000	400,000	441,000
A0122Y	Ad-hoc Relief Allowance 2017				600,000	550,000	630,000
A01233	Unattractive Area Allowance				<u>150,000</u>	<u>180,000</u>	<u>158,000</u>
001	Unattractive Area Allowance				150,000	180,000	158,000
A01238	Charge allowance				2,000	1,000	1,000
A01239	Special allowance					30,000	
A0123G	Ad-hoc Relief Allowance-2018				600,000	550,000	630,000
A0123P	Ad-hoc Relief Allowance 2019				367,000	360,000	386,000
A0124F	Adhoc Relief Allowance-2021					550,000	550,000
A0124H	Special Allowance-2021					250,000	300,000
A0124L	Weather Allowance					240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%						845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>302,000</u>	<u>351,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				30,000	1,000	50,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance					300,000	300,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A03	TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>5,022,000</u>	<u>139,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>950,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>950,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	950,000	80,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>4,067,000</u>	<u>54,000</u>
A03901	Stationery		<u>16,000</u>	<u>22,000</u>	<u>25,000</u>
001	Stationery		16,000	22,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03919	Payments to Other for Service Rendered			4,024,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>22,000</u>
001	Others		10,000	15,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>204,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>204,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	204,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001	Machinery and Equipment		8,000	8,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		8,000	8,000	12,000
Regional Professional Development Centre (Female) Swat			10,531,000	14,656,000	14,234,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>130,869,000</u>	<u>145,608,000</u>	<u>173,467,000</u>
A011	TOTAL PAY	<u>187</u>	<u>187</u>	<u>83,238,000</u>	<u>87,411,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>99</u>	<u>99</u>	<u>55,793,000</u>	<u>58,589,000</u>
A01101	Total Basic Pay Of Officer	<u>99</u>	<u>99</u>	<u>55,470,000</u>	<u>58,249,000</u>
D063	Director (BPS-20)	1	1	1,598,000	1,678,000
A238	Additional Director (BPS-19)	3	3	3,423,000	3,595,000
D615	Director Physical Education & Sports (BPS-19)	1	1	711,000	747,000
D028	Deputy Director (BPS-18)	8	8	7,208,000	7,569,000
A079	Assistant Director (BPS-17)	23	23	16,209,000	17,020,000
C242	Coordinating Engineer (BPS-17)	1	1	435,000	457,000
S166	Superintendent (BPS-17)	5	5	3,407,000	3,578,000
A057	Assistant (BPS-16)	16	16	8,012,000	8,413,000
A369	Assistant Programmer (BPS-16)	5	5	1,804,000	1,895,000
C082	Computer Operator (BPS-16)	32	32	9,616,000	10,097,000
S061	Senior Scale Stenographer (BPS-16)	4	4	3,047,000	3,200,000
A01102	Personal pay			323,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>88</u>	<u>88</u>	<u>27,445,000</u>	<u>28,822,000</u>
A01151	Total Basic Pay Other Staff	<u>88</u>	<u>88</u>	<u>27,445,000</u>	<u>28,822,000</u>
S035	Senior Clerk (BPS-14)	10	10	5,294,000	5,559,000
S115	Stenographer (BPS-14)	4	4	2,914,000	3,060,000
S136	Sub Engineer (BPS-12)	8	8	1,646,000	1,729,000
J013	Junior Clerk (BPS-11)	22	22	7,539,000	7,916,000
P088	Projectionist (BPS-09)	1	1	400,000	420,000
D112	Driver (BPS-06)	12	12	2,708,000	2,844,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023				
			Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES								
092	SECONDARY EDUCATION AFFAIRS AND SERVICES								
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES								
092102	ADMINISTRATION								
PR5207	Directorate of Elementary & Secondary Education Peshawar.								
D006	Daftari	(BPS-04)	2	2	346,000	364,000			
B006	Behishti	(BPS-03)	1	1	398,000	418,000			
C057	Chowkidar	(BPS-03)	2	2	441,000	464,000			
N005	Naib Qasid	(BPS-03)	22	22	4,904,000	5,150,000			
S162	Sweeper	(BPS-03)	4	4	855,000	898,000			
A012	TOTAL ALLOWANCES		<u>47,631,000</u>			<u>71,313,000</u>		<u>86,056,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,581,000</u>			<u>70,805,000</u>		<u>85,914,000</u>	
A01201	Senior Post Allowance				15,000	15,000	16,000		
A01202	House Rent Allowance				7,495,000	15,000,000	15,000,000		
A01203	Conveyance Allowance				6,800,000	6,800,000	7,140,000		
A01207	Washing Allowance				30,000	534,000	534,000		
A01208	Dress Allowance				14,000	534,000	534,000		
A0120D	Integrated Allowance				114,000	336,000	336,000		
A0120E	Housing Subsidy Allowance				3,410,000	3,450,000	3,581,000		
A01217	Medical Allowance				3,750,000	3,700,000	3,938,000		
A0121T	Adhoc Relief Allowance 2013				1,315,000	1,150,000	1,381,000		
A01224	Entertainment Allowance				30,000	30,000	30,000		
A01226	Computer Allowance				340,000	300,000	340,000		
A01229	Special compensatory allowance				95,000	225,000	200,000		
A0122C	Adhoc Relief Allowance - 2015				829,000	778,000	871,000		
A0122M	Adhoc Relief Allowance 2016				4,700,000	4,600,000	4,935,000		
A0122Y	Ad-hoc Relief Allowance 2017				6,600,000	6,650,000	6,930,000		
A01238	Charge allowance				1,000		1,000		
A01239	Special allowance					3,950,000			
A0123G	Ad-hoc Relief Allowance-2018				6,600,000	6,650,000	6,930,000		
A0123P	Ad-hoc Relief Allowance 2019				5,108,000	5,250,000	5,364,000		
A01243	Special travelling allowance					72,000	72,000		
A0124F	Adhoc Relief Allowance-2021					6,650,000	6,650,000		
A0124H	Special Allowance-2021					3,330,000	7,280,000		
A0124L	Weather Allowance					141,000	141,000		
A0124N	Disparity Reduction Allowance 2022- 15%						13,060,000		
A01270	Other				<u>335,000</u>	<u>660,000</u>	<u>650,000</u>		
001	Others				335,000	660,000	650,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>508,000</u>	<u>142,000</u>
A01273	Honoraria			367,000	1,000
001	Honoraria				1,000
A01274	Medical Charges		<u>49,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		49,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			90,000	90,000
A03	TOTAL OPERATING EXPENSES		<u>16,449,000</u>	<u>44,058,000</u>	<u>25,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,600,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A03201	Postage and Telegraph		600,000	900,000	600,000
A03202	Telephone and Trunk Call		1,000,000	1,100,000	1,200,000
A033	TOTAL UTILITIES		<u>2,001,000</u>	<u>6,001,000</u>	<u>5,010,000</u>
A03301	Gas		1,000	1,000	10,000
A03303	Electricity		<u>2,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001	Electricity		2,000,000	6,000,000	5,000,000
A036	TOTAL MOTOR VEHICLES			<u>1,007,000</u>	<u>1,000</u>
A03603	Registration			1,007,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,640,000</u>	<u>12,400,000</u>	<u>9,560,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>5,500,000</u>	<u>3,800,000</u>
001	Travelling Allowance		3,000,000	5,500,000	3,800,000
A03806	Transportation of Goods		<u>20,000</u>	<u>150,000</u>	<u>30,000</u>
001	Transportation of Goods		20,000	150,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>6,500,000</u>	<u>5,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,500,000	6,500,000	5,600,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A03808	Conveyance Charges		<u>120,000</u>	<u>250,000</u>	<u>130,000</u>
001	Conveyance Charges		120,000	250,000	130,000
A039	TOTAL GENERAL		<u>6,208,000</u>	<u>22,650,000</u>	<u>9,571,000</u>
A03901	Stationery		<u>2,800,000</u>	<u>5,800,000</u>	<u>4,000,000</u>
001	Stationery		2,800,000	5,800,000	4,000,000
A03902	Printing and Publication			<u>650,000</u>	<u>200,000</u>
001	Printing and publication			650,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	50,000	50,000
A03905	Newspapers Periodicals and Books		37,000	150,000	40,000
A03906	Uniforms and Protective Clothing		60,000	100,000	80,000
A03907	Advertising & Publicity		<u>1,800,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
001	Advertising and Publicity		1,800,000	10,000,000	3,000,000
A03917	Law Charges		300,000	600,000	400,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	2,500,000	1,000
A03970	Others		<u>1,200,000</u>	<u>2,800,000</u>	<u>1,800,000</u>
001	Others		1,200,000	2,800,000	1,800,000
180	School Quality Managment Initiative (SQMI)			2,800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>4,319,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>4,319,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	4,319,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>201,000,000</u>	<u>247,901,000</u>	<u>301,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>201,000,000</u>	<u>247,901,000</u>	<u>301,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,500,000
A05270	To Others		<u>200,000,000</u>	<u>247,900,000</u>	<u>300,000,000</u>
001	To Others		200,000,000	247,900,000	300,000,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>200,000</u>
001	Entertainment & Gifts				200,000
A09	TOTAL PHYSICAL ASSETS		<u>136,000</u>	<u>73,874,000</u>	<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>134,000</u>	<u>1,350,000</u>	<u>300,000</u>
A09201	Hardware			<u>700,000</u>	<u>100,000</u>
001	Hardware				100,000
A09203	I.T. Equipment		<u>134,000</u>	<u>650,000</u>	<u>200,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				200,000
003	I.T. Equipment			650,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>72,074,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>72,074,000</u>	<u>1,000</u>
001	Transport		1,000	72,074,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	450,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,006,000</u>	<u>5,400,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT		<u>950,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A13001	Transport		<u>950,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001	Transport		950,000	3,000,000	1,500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>1,900,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		<u>800,000</u>	<u>1,900,000</u>	<u>800,000</u>
001	Machinery and Equipment		800,000	1,900,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>256,000</u>	<u>500,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		256,000	500,000	300,000
Directorate of Elementary & Secondary Education Peshawar.			351,460,000	521,560,000	505,511,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,858,000</u>	<u>5,318,000</u>	<u>7,858,000</u>
A011	TOTAL PAY	10	10	<u>3,805,000</u>	<u>3,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,517,000</u>	<u>3,694,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,517,000</u>	<u>3,694,000</u>
A079	Assistant Director (BPS-17)	4	4	2,166,000	2,275,000
C082	Computer Operator (BPS-16)	4	4	1,351,000	1,419,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>288,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>288,000</u>	<u>303,000</u>
N005	Naib Qasid (BPS-03)	2	2	288,000	303,000
A012	TOTAL ALLOWANCES			<u>2,053,000</u>	<u>2,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,053,000</u>	<u>2,834,000</u>
A01202	House Rent Allowance			420,000	850,000
A01203	Conveyance Allowance			452,000	475,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance			11,000	12,000
A01217	Medical Allowance			167,000	176,000
A0121T	Adhoc Relief Allowance 2013			28,000	30,000
A01226	Computer Allowance			42,000	45,000
A0122C	Adhoc Relief Allowance - 2015			18,000	19,000
A0122M	Adhoc Relief Allowance 2016			197,000	207,000
A0122Y	Ad-hoc Relief Allowance 2017			274,000	288,000
A01239	Special allowance				150,000
A0123G	Ad-hoc Relief Allowance-2018			274,000	288,000
A0123P	Ad-hoc Relief Allowance 2019			170,000	179,000
A0124F	Adhoc Relief Allowance-2021				250,000
A0124H	Special Allowance-2021				125,000
A0124L	Weather Allowance				7,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A0124N	Disparity Reduction Allowance 2022- 15%				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>1,000</u>
A01273	Honoraria			<u>108,000</u>	<u>1,000</u>
001	Honoraria				1,000
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>1,223,000</u>	<u>206,000</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>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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>340,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	300,000	60,000
A03806	Transportation of Goods		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods				20,000
A03808	Conveyance Charges		<u>8,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	20,000	12,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>850,000</u>	<u>106,000</u>
A03901	Stationery		<u>15,000</u>	<u>550,000</u>	<u>50,000</u>
001	Stationery		15,000	550,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	20,000	15,000
A03917	Law Charges			30,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>10,000</u>	<u>250,000</u>	<u>40,000</u>
001	Others				40,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>10,000</u>
001	Entertainment & Gifts				10,000
A09	TOTAL PHYSICAL ASSETS		<u>38,000</u>	<u>325,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>225,000</u>	<u>40,000</u>
A09201	Hardware		<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
001	Hardware		30,000	200,000	40,000
A09203	I.T. Equipment			<u>25,000</u>	
003	I.T. Equipment			25,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>100,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>8,000</u>	<u>100,000</u>	<u>20,000</u>
001	Plant and Machinery				20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>450,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>300,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>300,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	300,000	30,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>150,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		80,000	150,000	60,000
Establishment of District Delivery Unit in Directorate of E & SE			6,102,000	7,356,000	8,224,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>58,631,000</u>	<u>70,528,000</u>	<u>77,262,000</u>
A011	TOTAL PAY	79	79	<u>39,422,000</u>	<u>42,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>32,234,000</u>	<u>33,745,000</u>
A01101	Total Basic Pay Of Officer	34	34	<u>31,464,000</u>	<u>33,045,000</u>
D063	Director (BPS-20)	1	1	1,684,000	1,769,000
A238	Additional Director (BPS-19)	3	3	4,187,000	4,397,000
D615	Director Physical Education & Sports (BPS-19)	1	1	1,190,000	1,250,000
S144	Subject Specialist (BPS-19)	1	1	1,304,000	1,370,000
A164	Audiovisual Officer (BPS-18)	1	1	1,133,000	1,190,000
D028	Deputy Director (BPS-18)	1	1	1,112,000	1,168,000
L033	Librarian (BPS-18)	1		1,300,000	
S144	Subject Specialist (BPS-18)	10	10	9,600,000	10,080,000
S587	Senior Librarian (BPS-18)		1		1,365,000
A007	Accounts Officer (BPS-17)	1	1	1,006,000	1,057,000
A079	Assistant Director (BPS-17)	2	2	2,060,000	2,163,000
B050	Budget & Accounts Officer (BPS-17)	1	1	1,030,000	1,082,000
S166	Superintendent (BPS-17)	1	1	1,024,000	1,076,000
S215	Systems Analyst (BPS-17)	1	1	453,000	476,000
A057	Assistant (BPS-16)	3	3	1,766,000	1,855,000
A166	Audit Officer (BPS-16)	1	1	440,000	462,000
C082	Computer Operator (BPS-16)	4	4	1,306,000	1,372,000
S061	Senior Scale Stenographer (BPS-16)	1	1	869,000	913,000
A01102	Personal pay			770,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>7,188,000</u>	<u>8,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4335	Directorate of Curriculum & Teacher Education Abbottabad					
A01151	Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>7,188,000</u>	<u>11,790,000</u>	<u>8,311,000</u>
J024	Junior Scale Stenographer (BPS-14)	5	5	848,000		1,622,000
S035	Senior Clerk (BPS-14)	5	5	1,544,000		1,622,000
E091	Evaluator (BPS-11)	2	2	276,000		290,000
I038	Instructional Material Specialists (BPS-11)	2	2	250,000		290,000
J013	Junior Clerk (BPS-11)	7	7	1,373,000		1,442,000
H062	Hostel Superintendent (BPS-10)	1	1	113,000		119,000
P088	Projectionist (BPS-09)	2	2	219,000		230,000
A147	Assistant Store Keeper (BPS-06)	1	1	100,000		105,000
D112	Driver (BPS-06)	4	4	542,000		570,000
B013	Bearer (BPS-03)	2	2	240,000		252,000
C057	Chowkidar (BPS-03)	2	2	209,000		220,000
C095	Cook (BPS-03)	2	2	233,000		245,000
M010	Mali (BPS-03)	1	1	93,000		98,000
N005	Naib Qasid (BPS-03)	8	8	1,035,000		1,087,000
S162	Sweeper (BPS-03)	1	1	113,000		119,000
A012	TOTAL ALLOWANCES			<u>19,202,000</u>	<u>30,691,000</u>	<u>35,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,960,000</u>	<u>29,105,000</u>	<u>33,799,000</u>
A01201	Senior Post Allowance			15,000	15,000	16,000
A01202	House Rent Allowance			2,494,000	4,500,000	4,000,000
A01203	Conveyance Allowance			2,400,000	2,600,000	2,520,000
A01207	Washing Allowance			17,000	240,000	240,000
A01208	Dress Allowance			6,000	240,000	240,000
A0120D	Integrated Allowance			44,000	144,000	150,000
A01217	Medical Allowance			1,548,000	1,700,000	1,626,000
A0121M	Adhoc Relief Allowance - 2012			17,000		
A0121T	Adhoc Relief Allowance 2013			680,000	680,000	680,000
A0121Z	Adhoc Relief Allowance-2014			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01224	Entertainment Allowance		8,000	8,000	9,000
A01226	Computer Allowance		60,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		515,000	501,000	500,000
A0122M	Adhoc Relief Allowance 2016		2,368,000	2,400,000	2,350,000
A0122Y	Ad-hoc Relief Allowance 2017		3,191,000	3,500,000	3,351,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			1,134,000	
A0123G	Ad-hoc Relief Allowance-2018		3,191,000	3,500,000	3,351,000
A0123P	Ad-hoc Relief Allowance 2019		1,916,000	2,600,000	2,200,000
A0124F	Adhoc Relief Allowance-2021			3,500,000	3,500,000
A0124H	Special Allowance-2021			1,200,000	2,335,000
A0124L	Weather Allowance			90,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,088,000
A01270	Other		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others		480,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>249,000</u>	<u>1,586,000</u>	<u>1,407,000</u>
A01273	Honoraria				<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>39,000</u>	<u>280,000</u>	<u>100,000</u>
001	Medical Charges		39,000	280,000	100,000
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		210,000	1,000	1,000
A01289	Teaching Allowance			1,305,000	1,305,000
A03	TOTAL OPERATING EXPENSES		<u>3,190,000</u>	<u>4,676,000</u>	<u>3,878,000</u>
A032	TOTAL COMMUNICATIONS		<u>188,000</u>	<u>280,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		38,000	80,000	60,000
A03202	Telephone and Trunk Call		150,000	200,000	170,000
A033	TOTAL UTILITIES		<u>870,000</u>	<u>1,050,000</u>	<u>1,020,000</u>
A03301	Gas		550,000	600,000	600,000
A03303	Electricity		<u>320,000</u>	<u>450,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
001	Electricity		320,000	450,000	420,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03602	Insurance				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,904,000</u>	<u>3,076,000</u>	<u>2,337,000</u>
A03805	Travelling Allowance		<u>1,460,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
001	Travelling Allowance		1,460,000	2,500,000	1,800,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Transportation of Goods		1,000	1,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>435,000</u>	<u>550,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		435,000	550,000	500,000
A03808	Conveyance Charges		<u>8,000</u>	<u>25,000</u>	<u>22,000</u>
001	Conveyance Charges		8,000	25,000	22,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>270,000</u>	<u>290,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery		100,000	120,000	110,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		6,000	8,000	9,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03917	Law Charges		1,000	1,000	1,000
A03970	Others		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		100,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>1,901,000</u>	<u>2,301,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>1,901,000</u>	<u>2,301,000</u>
A04106	Reimbursement of medical charges to pensioners		500,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A04114	Superannuation Encashment of L.P.R		1,500,000	1,900,000	2,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>50,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>8,000</u>	<u>50,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>8,000</u>	<u>50,000</u>	<u>20,000</u>
001	Entertainment & Gifts		8,000	50,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>170,000</u>	<u>205,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>140,000</u>	<u>30,000</u>
A09203	I.T. Equipment		<u>15,000</u>	<u>140,000</u>	<u>30,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				30,000
003	I.T. Equipment			140,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>30,000</u>	<u>25,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>30,000</u>	<u>25,000</u>
001	Plant and Machinery		5,000	30,000	25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>430,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		100,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>70,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	70,000	20,000
Directorate of Curriculum & Teacher Education Abbottabad			64,687,000	77,756,000	85,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria				1,000
A03	TOTAL OPERATING EXPENSES		<u>33,102,000</u>	<u>29,349,000</u>	<u>32,400,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,248,000</u>	<u>27,248,000</u>	<u>30,400,000</u>
A03805	Travelling Allowance		<u>26,778,000</u>	<u>26,778,000</u>	<u>30,000,000</u>
001	Travelling Allowance		26,778,000	26,778,000	30,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>470,000</u>	<u>470,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		470,000	470,000	400,000
A039	TOTAL GENERAL		<u>5,854,000</u>	<u>2,101,000</u>	<u>2,000,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Stationery		100,000	100,000	200,000
A03902	Printing and Publication		<u>1,000</u>	<u>500,000</u>	<u>250,000</u>
001	Printing and publication		1,000	500,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	500,000	600,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Advertising and Publicity		1,000	1,000	150,000
A03970	Others		<u>5,252,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Others		5,252,000	1,000,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>144,130,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>144,130,000</u>	<u>1,000</u>
A05270	To Others		<u>3,000,000</u>	<u>144,130,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
001	To Others		3,000,000	144,130,000	1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>3,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,500,000</u>
A09203	I.T. Equipment				<u>1,500,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,500,000</u>
A09601	Plant and Machinery				<u>1,500,000</u>
001	Plant and Machinery				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT				
			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001	Transport		1,000	1,000	300,000
Deputy Director (PEACE) DCTE Abbottabad			36,104,000	173,481,000	35,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4227	Regional Professional Development Centre (Male), Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,438,000</u>	<u>15,608,000</u>	<u>23,602,000</u>	
A011	TOTAL PAY	23	23	<u>13,441,000</u>	<u>8,100,000</u>	<u>11,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,318,000</u>	<u>5,500,000</u>	<u>8,264,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>10,318,000</u>	<u>5,500,000</u>	<u>8,264,000</u>
P070	Principal (BPS-20)	1	1	1,496,000		1,000,000
C604	Chief Instructor Physical Education (BPS-19)		8			6,288,000
I018	Instructor (BPS-19)	8		7,893,000		
L033	Librarian (BPS-17)	1	1	431,000		453,000
A057	Assistant (BPS-16)	1	1	498,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,123,000</u>	<u>2,600,000</u>	<u>3,284,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,123,000</u>	<u>2,600,000</u>	<u>3,284,000</u>
S035	Senior Clerk (BPS-14)	1	1	490,000		515,000
J013	Junior Clerk (BPS-11)	2	2	550,000		578,000
D006	Daftari (BPS-04)	1	1	302,000		318,000
B013	Bearer (BPS-03)	1	1	273,000		287,000
C057	Chowkidar (BPS-03)	2	2	353,000		371,000
C095	Cook (BPS-03)	1	1	227,000		239,000
N005	Naib Qasid (BPS-03)	2	2	504,000		530,000
S162	Sweeper (BPS-03)	2	2	424,000		446,000
A012	TOTAL ALLOWANCES			<u>7,997,000</u>	<u>7,508,000</u>	<u>12,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,946,000</u>	<u>6,856,000</u>	<u>11,353,000</u>
A01202	House Rent Allowance			1,273,000	1,200,000	1,337,000
A01203	Conveyance Allowance			958,000	650,000	1,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KK4227	Regional Professional Development Centre (Male), Karak				
A01207	Washing Allowance		8,000	117,000	117,000
A01208	Dress Allowance		8,000	117,000	117,000
A0120D	Integrated Allowance		17,000	70,000	70,000
A01217	Medical Allowance		665,000	450,000	699,000
A0121T	Adhoc Relief Allowance 2013		259,000	135,000	272,000
A01224	Entertainment Allowance		56,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		181,000	90,000	191,000
A0122M	Adhoc Relief Allowance 2016		948,000	600,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017		1,369,000	900,000	1,438,000
A01239	Special allowance			91,000	
A0123G	Ad-hoc Relief Allowance-2018		1,369,000	900,000	1,138,000
A0123P	Ad-hoc Relief Allowance 2019		835,000	650,000	877,000
A0124F	Adhoc Relief Allowance-2021			800,000	800,000
A0124H	Special Allowance-2021			53,000	145,000
A0124L	Weather Allowance			8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>652,000</u>	<u>701,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			650,000	650,000
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>385,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		3,000	3,000	5,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		40,000	100,000	80,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KK4227	Regional Professional Development Centre (Male), Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>250,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>60,000</u>
001	Travelling Allowance		200,000	250,000	60,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>49,000</u>
A03901	Stationery		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001	Stationery		11,000	11,000	20,000
A03905	Newspapers Periodicals and Books		6,000	6,000	8,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>2,400,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	2,400,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KK4227	Regional Professional Development Centre (Male), Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		12,000	12,000	10,000
Regional Professional Development Centre (Male), Karak			23,137,000	18,418,000	25,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR5209	Directorate of Professional Development (DPD)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,561,000</u>	<u>57,325,000</u>	<u>68,385,000</u>
A011	TOTAL PAY	93	93	<u>34,252,000</u>	<u>36,167,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>22,609,000</u>	<u>23,928,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>22,589,000</u>	<u>23,724,000</u>
D063	Director (BPS-20)	1	1	1,020,000	1,071,000
A873	Additional Director (Admn) (BPS-19)	1	1	700,000	735,000
A874	Additional Director (Academic) (BPS-19)	1	1	700,000	735,000
S044	Senior Instructor (BPS-19)	1	1	837,000	879,000
L033	Librarian (BPS-18)	1		545,000	
S044	Senior Instructor (BPS-18)	10	10	5,634,000	5,916,000
S587	Senior Librarian (BPS-18)		1		573,000
B050	Budget & Accounts Officer (BPS-17)	1	1	526,000	553,000
S144	Subject Specialist (BPS-17)	5	5	2,151,000	2,259,000
A057	Assistant (BPS-16)	1	1	334,000	351,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	286,000	301,000
C082	Computer Operator (BPS-16)	2	2	812,000	853,000
I018	Instructor (BPS-16)	6	6	1,959,000	2,057,000
P084	Programmer (BPS-16)	1	1	334,000	351,000
S061	Senior Scale Stenographer (BPS-16)	1	1	406,000	427,000
T075	Teachers Trainer (BPS-16)	19	19	6,345,000	6,663,000
A01102	Personal pay			20,000	154,000
A01103	Special Pay				4,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>11,643,000</u>	<u>12,239,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>11,643,000</u>	<u>12,234,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Directorate of Professional Development (DPD)						
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,632,000	1,714,000	
L001	Laboratory Assistant	(BPS-14)	1	1	448,000	471,000	
S035	Senior Clerk	(BPS-14)	4	4	1,744,000	1,832,000	
A005	Accountant	(BPS-11)	1	1	308,000	324,000	
C011	Care Taker	(BPS-11)	1	1	461,000	485,000	
I038	Instructional Material Specialists	(BPS-11)	4	4	1,228,000	1,290,000	
T012	Technician	(BPS-11)	1	1	308,000	324,000	
H062	Hostel Superintendent	(BPS-10)	1	1	372,000	391,000	
D112	Driver	(BPS-06)	3	3	695,000	730,000	
B013	Bearer	(BPS-03)	3	3	642,000	675,000	
B122	Bearer (Female)	(BPS-03)	1	1	214,000	225,000	
C057	Chowkidar	(BPS-03)	5	5	951,000	999,000	
C095	Cook	(BPS-03)	1	1	131,000	138,000	
M010	Mali	(BPS-03)	4	4	845,000	888,000	
N005	Naib Qasid	(BPS-03)	5	5	1,068,000	1,122,000	
S162	Sweeper	(BPS-03)	3	3	596,000	626,000	
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				17,309,000	28,270,000	32,218,000
A012-1	TOTAL REGULAR ALLOWANCES				17,059,000	26,400,000	30,498,000
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				2,950,000	5,552,000	5,552,000
A01203	Conveyance Allowance				2,100,000	2,319,000	2,205,000
A01207	Washing Allowance				26,000	245,000	245,000
A01208	Dress Allowance				22,000	245,000	245,000
A0120D	Integrated Allowance				22,000	140,000	140,000
A0120E	Housing Subsidy Allowance				400,000	446,000	420,000
A01216	Qualification Allowance					10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5209	Directorate of Professional Development (DPD)				
A01217	Medical Allowance		1,250,000	1,358,000	1,313,000
A0121Q	Audit and Accounts Allowance		52,000		1,000
A0121T	Adhoc Relief Allowance 2013		500,000	541,000	525,000
A01224	Entertainment Allowance		26,000	24,000	28,000
A01226	Computer Allowance		18,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015		340,000	377,000	357,000
A0122M	Adhoc Relief Allowance 2016		1,850,000	1,942,000	1,943,000
A0122Y	Ad-hoc Relief Allowance 2017		2,550,000	3,059,000	2,678,000
A01236	Deputation Allowance		52,000		1,000
A01239	Special allowance			613,000	
A0123G	Ad-hoc Relief Allowance-2018		2,550,000	3,059,000	2,678,000
A0123P	Ad-hoc Relief Allowance 2019		1,900,000	2,200,000	1,995,000
A0124F	Adhoc Relief Allowance-2021			3,045,000	3,045,000
A0124H	Special Allowance-2021			535,000	1,150,000
A0124L	Weather Allowance			83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,392,000
A01270	Other		<u>436,000</u>	<u>574,000</u>	<u>458,000</u>
001	Others		436,000	574,000	458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>1,870,000</u>	<u>1,720,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		50,000	1,000	50,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		200,000	200,000	1,000
A01289	Teaching Allowance			1,669,000	1,669,000
A03	TOTAL OPERATING EXPENSES		<u>265,786,000</u>	<u>150,774,000</u>	<u>5,404,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>250,000</u>	<u>260,000</u>
A03201	Postage and Telegraph		240,000	140,000	180,000
A03202	Telephone and Trunk Call		60,000	110,000	80,000
A033	TOTAL UTILITIES		<u>826,000</u>	<u>955,000</u>	<u>930,000</u>
A03301	Gas		80,000	120,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR5209	Directorate of Professional Development (DPD)				
A03303	Electricity		<u>746,000</u>	<u>835,000</u>	<u>800,000</u>
001	Electricity		746,000	835,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		20,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,465,000</u>	<u>11,040,000</u>	<u>2,585,000</u>
A03805	Travelling Allowance		<u>30,000,000</u>	<u>10,000,000</u>	<u>1,800,000</u>
001	Travelling Allowance		30,000,000	10,000,000	1,800,000
A03806	Transportation of Goods		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>800,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	800,000	700,000
A03808	Conveyance Charges		<u>15,000</u>	<u>40,000</u>	<u>35,000</u>
001	Conveyance Charges		15,000	40,000	35,000
A039	TOTAL GENERAL		<u>234,175,000</u>	<u>138,528,000</u>	<u>1,628,000</u>
A03901	Stationery		<u>220,000</u>	<u>5,000,000</u>	<u>400,000</u>
001	Stationery		220,000	5,000,000	400,000
A03902	Printing and Publication		<u>200,000,000</u>	<u>120,000,000</u>	<u>800,000</u>
001	Printing and publication		200,000,000	120,000,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia		1,700,000	3,000,000	1,000
A03905	Newspapers Periodicals and Books		12,000	12,000	15,000
A03906	Uniforms and Protective Clothing		12,000	10,000	10,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>205,000</u>	<u>200,000</u>
001	Advertising and Publicity		120,000	205,000	200,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>32,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		32,000,000	10,000,000	1,000
A03970	Others		<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		110,000	300,000	200,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5209	Directorate of Professional Development (DPD)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>701,000</u>	<u>2,028,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>701,000</u>	<u>2,028,000</u>	<u>1,500,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		700,000	2,027,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	1,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>102,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
003	I.T. Equipment			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>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>207,000</u>	<u>460,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>210,000</u>	<u>200,000</u>
A13001	Transport		<u>90,000</u>	<u>210,000</u>	<u>200,000</u>
001	Transport		90,000	210,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		95,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>100,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		22,000	100,000	40,000
Directorate of Professional Development (DPD)			318,958,000	210,690,000	77,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
AD5179	Add: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>11,319,000</u>	<u>11,389,000</u>	<u>13,040,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,300,000</u>	<u>10,300,000</u>	<u>12,320,000</u>
A03805	Travelling Allowance		<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001	Travelling Allowance		10,000,000	10,000,000	12,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	320,000
A039	TOTAL GENERAL		<u>1,019,000</u>	<u>1,089,000</u>	<u>720,000</u>
A03901	Stationery		<u>269,000</u>	<u>269,000</u>	<u>130,000</u>
001	Stationery		269,000	269,000	130,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000	400,000	420,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered				100,000
A03970	Others		<u>50,000</u>	<u>120,000</u>	<u>70,000</u>
001	Others		50,000	120,000	70,000
Add: Director TPD,DCTE Abbottabad			11,319,000	11,389,000	13,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR8091	Assistant Director (Examination) DCTE Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,276,000</u>	<u>5,645,000</u>	<u>6,967,000</u>
A011	TOTAL PAY	8	8	<u>3,260,000</u>	<u>3,463,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,641,000</u>	<u>1,761,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,581,000</u>	<u>1,661,000</u>
A079	Assistant Director (BPS-17)	1	1	714,000	750,000
S166	Superintendent (BPS-17)	1	1	867,000	911,000
A01102	Personal pay			60,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,619,000</u>	<u>1,702,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,619,000</u>	<u>1,702,000</u>
S035	Senior Clerk (BPS-14)	2	2	727,000	764,000
J013	Junior Clerk (BPS-11)	2	2	424,000	446,000
N005	Naib Qasid (BPS-03)	2	2	468,000	492,000
A012	TOTAL ALLOWANCES			<u>2,016,000</u>	<u>2,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,015,000</u>	<u>2,855,000</u>
A01202	House Rent Allowance			300,000	700,000
A01203	Conveyance Allowance			260,000	273,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance			9,000	10,000
A01217	Medical Allowance			145,000	153,000
A0121T	Adhoc Relief Allowance 2013			70,000	74,000
A0122C	Adhoc Relief Allowance - 2015			180,000	80,000
A0122M	Adhoc Relief Allowance 2016			226,000	238,000
A0122Y	Ad-hoc Relief Allowance 2017			300,000	315,000
A01239	Special allowance				130,000
A0123G	Ad-hoc Relief Allowance-2018			300,000	315,000
A0123P	Ad-hoc Relief Allowance 2019			225,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR8091	Assistant Director (Examination) DCTE Peshawar				
A0124F	Adhoc Relief Allowance-2021			300,000	300,000
A0124H	Special Allowance-2021			140,000	270,000
A0124L	Weather Allowance			4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>6,000</u>	<u>395,000</u>	<u>272,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		1,000	25,000	10,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		1,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>165,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		1,000	150,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		1,000	15,000	12,000
A039	TOTAL GENERAL		<u>2,000</u>	<u>55,000</u>	<u>40,000</u>
A03901	Stationery		<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		1,000	25,000	20,000
A03970	Others		<u>1,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		1,000	30,000	20,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8091	Assistant Director (Examination) DCTE Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>82,000</u>	
A09601	Plant and Machinery			82,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>701,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>700,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment				12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	10,000	10,000
Assistant Director (Examination) DCTE Peshawar			6,683,000	6,153,000	8,261,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				185,692,000	255,046,000	310,889,000
A011	TOTAL PAY		241	328	81,830,000	89,570,000	106,331,000
A011-1	TOTAL PAY OF OFFICERS		123	162	63,109,000	61,568,000	79,945,000
A01101	Total Basic Pay Of Officer		123	162	62,604,000	61,000,000	79,328,000
C181	Consultant	(Special)	2	2	2,286,000		2,401,000
C049	Chief Planning Officer	(BPS-20)		1			650,000
S014	Secretary	(BPS-20)	1	1	995,000		1,045,000
S247	Special Secretary	(BPS-20)	1	2	1,104,000		1,990,000
A018	Additional Secretary	(BPS-19)	3	4	2,634,000		3,477,000
C049	Chief Planning Officer	(BPS-19)	1		1,043,000		
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	874,000		918,000
D400	Deputy Chief Planning Officer	(BPS-19)		1			1,096,000
D576	Director IT	(BPS-19)	1	1	1,014,000		1,065,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	741,000		779,000
D052	Deputy Secretary	(BPS-18)	5	9	3,754,000		5,783,000
D401	Deputy Director - IT	(BPS-18)	1	1	692,000		727,000
P399	Provincial Coordinator	(BPS-18)	1	1	662,000		696,000
S058	Senior Planning Officer	(BPS-18)	3	5	1,942,000		2,961,000
A007	Accounts Officer	(BPS-17)	2	2	996,000		1,046,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	770,000		809,000
D379	Deputy Database Administrator	(BPS-17)	1	1	382,000		402,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	555,000		583,000
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5	5	2,214,000		2,325,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
PR5210	Secretary Elementary & Secondary Education Department.						
N036	Net Work Administrator	(BPS-17)	1	1	526,000		553,000
P038	Planning Officer	(BPS-17)	5	5	2,313,000		2,429,000
P075	Private Secretary	(BPS-17)	2	3	1,202,000		1,628,000
P244	Programmer/R. Officer	(BPS-17)	1	1	548,000		576,000
S022	Section Officer	(BPS-17)	17	25	10,300,000		13,731,000
S112	Statistical Officer	(BPS-17)	1	1	378,000		397,000
S166	Superintendent	(BPS-17)	10	14	5,207,000		6,926,000
A057	Assistant	(BPS-16)	23	31	7,865,000		10,075,000
C082	Computer Operator	(BPS-16)	18	22	6,558,000		7,794,000
P021	Personal Assistant	(BPS-16)	4	5	1,686,000		1,998,000
S061	Senior Scale Stenographer	(BPS-16)	8	12	2,661,000		3,730,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	702,000		738,000
A01102	Personal pay				320,000	288,000	336,000
A01103	Special Pay				102,000	139,000	140,000
A01105	Qualification Pay				83,000	131,000	131,000
A01150	Others					<u>10,000</u>	<u>10,000</u>
001	Others						10,000
A011-2	TOTAL PAY OF OTHER STAFF		118	166	<u>18,721,000</u>	<u>28,002,000</u>	<u>26,386,000</u>
A01151	Total Basic Pay Other Staff		<u>118</u>	<u>166</u>	<u>18,721,000</u>	<u>28,000,000</u>	<u>26,385,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	282,000		297,000
J024	Junior Scale Stenographer	(BPS-14)	19	25	4,310,000		5,619,000
S035	Senior Clerk	(BPS-14)	6	8	1,460,000		1,898,000
J013	Junior Clerk	(BPS-11)	16	32	2,972,000		5,535,000
D482	Driver cum Supervisor	(BPS-08)	2	2	352,000		370,000
S396	Senior Driver	(BPS-07)	3	3	471,000		495,000
D112	Driver	(BPS-06)	19	25	2,721,000		3,623,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	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						
PR5210	Secretary Elementary & Secondary Education Department.						
D006	Daftari	(BPS-04)	11	12	1,234,000	1,415,000	
Q004	Qasid	(BPS-04)	2	3	309,000	445,000	
C057	Chowkidar	(BPS-03)	2	2	155,000	163,000	
F001	Farash	(BPS-03)	1	1	152,000	160,000	
N005	Naib Qasid	(BPS-03)	33	49	3,911,000	5,953,000	
S162	Sweeper	(BPS-03)	3	3	392,000	412,000	
A01153	Special Pay					2,000	1,000
A012	TOTAL ALLOWANCES				<u>103,862,000</u>	<u>165,476,000</u>	<u>204,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,246,000</u>	<u>163,273,000</u>	<u>203,831,000</u>
A01201	Senior Post Allowance				20,000	25,000	30,000
A01202	House Rent Allowance				8,500,000	20,000,000	28,772,000
A01203	Conveyance Allowance				7,000,000	9,000,000	12,817,000
A01207	Washing Allowance				40,000	850,000	1,140,000
A01208	Dress Allowance				6,000	850,000	1,140,000
A0120D	Integrated Allowance				213,000	500,000	675,000
A0120E	Housing Subsidy Allowance				1,450,000	2,432,000	2,000,000
A0120N	Special allowances @ 30% of basic pay for Secretar				754,000		1,000
A01217	Medical Allowance				4,000,000	3,900,000	5,680,000
A0121Q	Audit and Accounts Allowance				334,000	354,000	351,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	1,045,000	1,365,000
A01224	Entertainment Allowance				29,000	29,000	31,000
A01226	Computer Allowance				260,000	260,000	332,000
A01227	Project allowance				80,000	15,000	84,000
A01228	Orderly Allowance				224,000	416,000	416,000
A0122C	Adhoc Relief Allowance - 2015				850,000	710,000	893,000
A0122M	Adhoc Relief Allowance 2016				5,200,000	5,500,000	7,560,000
A0122N	Special Conveyance Allowance to Disbalded Employees					60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				7,730,000	8,800,000	10,232,000
A01235	Secretariat allowance				73,000		1,000
A01236	Deputation Allowance				860,000	704,000	903,000
A01239	Special allowance					<u>2,500,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Special Allowance			2,500,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		16,322,000	35,000,000	32,000,000
A0123G	Ad-hoc Relief Allowance-2018		7,730,000	8,800,000	10,231,000
A0123P	Ad-hoc Relief Allowance 2019		4,600,000	4,283,000	6,370,000
A0123U	Planning Performance Allowance		6,900,000	6,200,000	7,245,000
A0123V	Secretariat Performance Allowance		28,000,000	36,000,000	35,000,000
A01241	Utility allowance for electricity		460,000	640,000	650,000
A0124F	Adhoc Relief Allowance-2021			8,800,000	8,944,000
A0124G	IT Professional Allowance			2,400,000	9,442,000
A0124H	Special Allowance-2021			2,500,000	2,780,000
A0124L	Weather Allowance			310,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,956,000
A01250	Incentive Allowance		<u>85,000</u>	<u>60,000</u>	<u>90,000</u>
001	Incentive Allowance		85,000	60,000	90,000
A01270	Other		<u>226,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others		226,000	330,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>616,000</u>	<u>2,203,000</u>	<u>727,000</u>
A01271	Overtime Allowance		500,000	460,000	525,000
A01273	Honoraria			<u>1,403,000</u>	<u>1,000</u>
001	Honoraria				1,000
A01274	Medical Charges		<u>115,000</u>	<u>190,000</u>	<u>200,000</u>
001	Medical Charges		115,000	190,000	200,000
A01278	Leave Salary		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Leave Salary		1,000	150,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>73,933,000</u>	<u>107,487,000</u>	<u>94,252,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,140,000</u>	<u>3,850,000</u>	<u>2,700,000</u>
A03201	Postage and Telegraph		600,000	850,000	600,000
A03202	Telephone and Trunk Call		1,540,000	3,000,000	2,100,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>105,000</u>	<u>1,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5210	Secretary Elementary & Secondary Education Department.				
A03603	Registration		1,000	105,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,878,000</u>	<u>18,450,000</u>	<u>14,100,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>5,900,000</u>	<u>4,000,000</u>
001	Travelling Allowance		3,000,000	5,900,000	4,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,800,000</u>	<u>12,350,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,800,000	12,350,000	10,000,000
A03808	Conveyance Charges		<u>78,000</u>	<u>200,000</u>	<u>100,000</u>
001	Conveyance Charges		78,000	200,000	100,000
A039	TOTAL GENERAL		<u>60,914,000</u>	<u>85,082,000</u>	<u>77,451,000</u>
A03901	Stationery		<u>1,500,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001	Stationery		1,500,000	5,000,000	2,000,000
A03902	Printing and Publication		<u>800,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Printing and publication		800,000	1,300,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		138,000	200,000	150,000
A03906	Uniforms and Protective Clothing		65,000	100,000	80,000
A03907	Advertising & Publicity		<u>27,250,000</u>	<u>54,933,000</u>	<u>30,000,000</u>
001	Advertising and Publicity		27,250,000	54,933,000	30,000,000
A03917	Law Charges		212,000	450,000	220,000
A03919	Payments to Other for Service Rendered		<u>30,000,000</u>	<u>21,248,000</u>	<u>43,000,000</u>
001	Payments to Others for Service Rendered		30,000,000	21,248,000	43,000,000
A03970	Others		<u>948,000</u>	<u>1,850,000</u>	<u>1,000,000</u>
001	Others		948,000	1,850,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>5,401,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>5,401,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	5,401,000	1,500,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5210	Secretary Elementary & Secondary Education Department.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,001,000</u>	<u>1,415,632,000</u>	<u>1,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,001,000</u>	<u>1,415,632,000</u>	<u>1,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,500,000
A05270	To Others		<u>1,000</u>	<u>1,415,631,000</u>	<u>1,000</u>
001	To Others		1,000	1,415,631,000	1,000
A06	TOTAL TRANSFERS		<u>1,100,000</u>	<u>1,250,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,100,000</u>	<u>1,250,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		<u>1,100,000</u>	<u>1,250,000</u>	<u>800,000</u>
001	Entertainment & Gifts		550,000	1,250,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>803,000</u>	<u>17,527,000</u>	<u>903,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>2,800,000</u>	<u>900,000</u>
A09203	I.T. Equipment		<u>800,000</u>	<u>2,800,000</u>	<u>900,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		300,000		900,000
003	I.T. Equipment			2,800,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>14,725,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>14,725,000</u>	<u>1,000</u>
001	Transport		1,000	14,725,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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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				
PR5210	Secretary Elementary & Secondary Education Department.				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,720,000</u>	<u>5,100,000</u>	<u>3,320,000</u>
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>3,800,000</u>	<u>2,500,000</u>
A13001	Transport		<u>2,000,000</u>	<u>3,800,000</u>	<u>2,500,000</u>
001	Transport		2,000,000	3,800,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>520,000</u>	<u>900,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		<u>520,000</u>	<u>900,000</u>	<u>600,000</u>
001	Machinery and Equipment		520,000	900,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		200,000	400,000	220,000
Secretary Elementary & Secondary Education Department.			266,749,000	1,807,443,000	413,165,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5211	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,000,000</u>	<u>26,700,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>64,000,000</u>	<u>26,700,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>64,000,000</u>	<u>26,700,000</u>	<u>1,000</u>
A01270	Other		<u>64,000,000</u>	<u>26,700,000</u>	<u>1,000</u>
086	L.S. for Pay increase		64,000,000	26,700,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,291,143,000</u>	<u>1,328,000,000</u>	<u>3,862,329,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>571,748,000</u>		<u>202,329,000</u>
A03801	Training - domestic		<u>571,748,000</u>		<u>202,329,000</u>
004	DPD Leadership & Management		75,372,000		
005	Continous Professional Development (CPD)		182,329,000		182,329,000
006	DPD Literacy & Numeracy		22,244,000		
007	DPD Induction Program		182,419,000		20,000,000
008	DCTE Assesment & Evaluation (AD4428)		80,617,000		
009	DCTE (TPD)		28,767,000		
A039	TOTAL GENERAL		<u>4,719,395,000</u>	<u>1,328,000,000</u>	<u>3,660,000,000</u>
A03970	Others		<u>4,719,395,000</u>	<u>1,328,000,000</u>	<u>3,660,000,000</u>
037	L.S. at the disposal of F.D.		2,334,333,000	830,000,000	2,480,000,000
170	Communication Strategy		100,000,000	100,000,000	150,000,000
180	School Quality Managment Initiative (SQMI)		2,000,000	2,000,000	
182	Equity Options for Innovative approaches in Education Sector		1,000,000,000	170,000,000	1,000,000,000
206	Lumpsum at the Disposal of Administrative Department		3,062,000		
222	Accelerated Education Program (AEP)		100,000,000	17,000,000	
223	ESED Public Private Partership Strategy (STRIDE & JLC)		130,000,000	22,000,000	30,000,000
278	Tablets/Laptops in a School Programme		1,000,000,000	170,000,000	
334	Performance Based Incentive for Khyber Pakhtunkhwa Education Monitoring Authority (KP-EMA) at the Disposal of AD		50,000,000	17,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,363,190,000</u>	<u>356,000,000</u>	<u>1,892,000,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR5211	Lump Sum Allocation				
A052	TOTAL GRANTS-DOMESTIC		<u>3,363,190,000</u>	<u>356,000,000</u>	<u>1,892,000,000</u>
A05270	To Others		<u>3,363,190,000</u>	<u>356,000,000</u>	<u>1,892,000,000</u>
157	Grant for talented students..		100,000,000	40,000,000	100,000,000
227	Grant to Elementary Education Foundation.		400,000,000	280,000,000	680,000,000
290	Provision of Free Text Books		2,500,000,000		
326	Strengthening of ESRU		38,190,000	6,000,000	42,000,000
327	Strengthening of Directorate of E&SE (Automation)		50,000,000		
328	Rahmatul Lil Alameen Scholarship		175,000,000		
336	Grant in Aid for Langlands Public School Chitral		100,000,000	30,000,000	50,000,000
346	Grant for PTCs				1,000,000,000
348	Grant to Islamia Collegiate School Peshawar				20,000,000
A09	TOTAL PHYSICAL ASSETS		<u>155,000,000</u>		<u>175,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>135,000,000</u>		<u>175,000,000</u>
A09203	I.T. Equipment		<u>135,000,000</u>		<u>175,000,000</u>
004	Purchase of Tabletes for ASDEOs/Schools Leaders		135,000,000		175,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>20,000,000</u>		
A09501	Transport		<u>20,000,000</u>		
008	Transport (Purchase of Vehicle for E&SE Department/Field Formations)		20,000,000		
Lump Sum Allocation			8,873,333,000	1,710,700,000	5,929,330,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,518	7,985,365,000	6,364,404,000	4,190,414,000	4,382,235,000	8,572,649,000
TOTAL	5,518	7,985,365,000	6,364,404,000	4,190,414,000	4,382,235,000	8,572,649,000

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RELIEF REHABILITATION AND SETTLEMENT

	Rs	0
Charged:		8,572,649,000
Voted:		8,572,649,000
Total:		8,572,649,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	161,891,000	177,281,000	212,309,000
022101 CIVIL DEFENCE	20,580,000	29,003,000	26,745,000
107102 REHABILITATION AND RESETTLEMENT	7,802,894,000	6,158,120,000	8,333,595,000
TOTAL	7,985,365,000	6,364,404,000	8,572,649,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	6,307,000	8,221,000	8,264,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	54,359,000	65,935,000	70,917,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad			13,431,000
BD4201	Controller Civil Defence Buner	4,840,000	4,628,000	6,489,000
BD4240	Rescue 1122 (Mines Rescue) District Buner			13,431,000
BM4174	Controller Civil Defence Battagram	5,405,000	6,822,000	7,210,000
BM4199	Rescue 1122 District Battagram			74,871,000
BU4457	Controller Civil Defence Bannu	6,951,000	6,135,000	8,611,000
BU4513	Rescue 1122 District Bannu	52,434,000	60,363,000	67,440,000
CA4292	Controller Civil Defence Charsadda	6,850,000	6,672,000	8,905,000
CA4326	Rescue 1122 District Charsadda	60,429,000	68,907,000	76,747,000
CL4299	Controller Civil Defence Chitral	6,636,000	8,818,000	8,806,000
CL4342	Rescue 1122 District Chitral	72,913,000	73,070,000	91,259,000
CU4353	Rescue 1122 District Chitral Upper			80,367,000
DA4326	Controller Civil Defence Dir Lower	7,458,000	8,444,000	9,841,000
DA4516	Rescue 1122 District Dir Lower	37,946,000	40,058,000	47,337,000
DI4400	Controller Civil Defence D.I.Khan	6,731,000	7,678,000	8,655,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	53,524,000	65,020,000	68,991,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
DP4215	Controller Civil Defence Dir Upper	7,242,000	9,543,000	9,552,000
DP4241	Rescue 1122 District Dir Upper	53,688,000	48,462,000	65,981,000
HG4179	Controller Civil Defence Hangu	5,828,000	5,007,000	7,277,000
HR4348	Controller Civil Defence Haripur	4,804,000	5,840,000	6,409,000
HR4374	Rescue 1122 District Haripur	70,743,000	36,563,000	82,136,000
KD4145	Controller Civil Defence Kohistan Upper	4,889,000	5,525,000	6,449,000
KD4175	Rescue 1122 District Kohistan Upper			47,662,000
KK4262	Controller Civil Defence Karak	5,146,000	3,846,000	6,116,000
KO4002	Controller Civil Defence Kohistan Lower	5,610,000	6,101,000	7,249,000
KT4429	Controller Civil Defence Kohat	6,551,000	5,579,000	8,606,000
KT4483	Rescue 1122 District Kohat	101,462,000	92,318,000	178,921,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat			13,431,000
LK4227	Controller Civil Defence Lakki Marwat	4,805,000	4,569,000	6,082,000
MA4360	Controller Civil Defence Mansehra	4,831,000	6,556,000	6,567,000
MA4392	Rescue 1122 District Mansehra	40,065,000	35,654,000	48,859,000
MD4288	Controller Civil Defence Malakand	5,297,000	8,259,000	7,110,000
MR4399	Controller Civil Defence Mardan	8,971,000	10,590,000	12,083,000
MR4726	Rescue 1122 Mardan	132,670,000	167,907,000	171,240,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	38,929,000	50,272,000	52,050,000
NR4303	Controller Civil Defence Nowshera	7,508,000	10,165,000	10,137,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	101,649,000	120,408,000	131,686,000
PA4053	Rescue 1122 District Kolai Pallas			51,477,000
PR4943	Relief Rehabilitation & Settlement Department	37,480,000	59,970,000	47,645,000
PR4964	Director Relief PDMA	1,202,000,000	1,202,000,000	1,200,000,000
PR4976	Civil Defence Provincial	20,580,000	29,003,000	26,745,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	537,994,000	1,342,898,000	1,049,635,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	209,745,000	288,028,000	287,163,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	692,048,000	737,967,000	734,820,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	21,696,000	21,696,000	41,877,000
PR5869	Lump Sum Allocation	3,930,000,000	1,187,100,000	3,000,001,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	82,841,000	107,465,000	108,323,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	3,272,000	4,274,000	4,403,000
SH4198	Controller Civil Defence Shangla	5,629,000	4,468,000	7,168,000
SU4335	Controller Civil Defence Swabi	7,231,000	6,054,000	9,093,000
SU4362	Rescue 1122 District Swabi	38,321,000	46,369,000	51,359,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SW4516	Controller Civil Defence Swat	5,954,000	8,133,000	7,869,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	176,686,000	224,422,000	230,930,000
TG4043	Controller Civil Defence Tor Ghar	4,707,000	2,319,000	5,893,000
TG4071	Rescue 1122 District Torghar		10,994,000	54,333,000
TK4171	Controller Civil Defence Tank	4,932,000	3,653,000	5,977,000
TK4485	Rescue 1122 District Tank			74,872,000
CU4352	Controller Civil Defence Chitral Upper	5,389,000	7,668,000	8,197,000
PA4052	Controller Civil Defence Kolai Pallas	5,389,000	5,988,000	7,694,000
TOTAL		7,985,365,000	6,364,404,000	8,572,649,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,930,731,000</u>	<u>2,201,330,000</u>	<u>4,190,414,000</u>
A011	PAY	<u>826,802,000</u>	<u>745,483,000</u>	<u>1,021,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>232,783,000</u>	<u>204,007,000</u>	<u>285,114,000</u>
A01101	Basic Pay Of Officer	227,042,000	203,436,000	279,069,000
A01102	Personal pay	5,521,000	149,000	5,813,000
A01103	Special Pay	76,000	124,000	80,000
A01105	Qualification Pay	144,000	298,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>594,019,000</u>	<u>541,476,000</u>	<u>736,231,000</u>
A01151	Basic Pay Other Staff	594,010,000	541,470,000	736,217,000
A01152	Personal pay	9,000	6,000	14,000
A012	ALLOWANCES	<u>2,103,929,000</u>	<u>1,455,847,000</u>	<u>3,169,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,102,426,000</u>	<u>1,450,863,000</u>	<u>3,165,864,000</u>
A01201	Senior Post Allowance	17,000	17,000	18,000
A01202	House Rent Allowance	91,932,000	153,711,000	223,866,000
A01203	Conveyance Allowance	157,656,000	117,817,000	199,961,000
A01207	Washing Allowance	572,000	15,115,000	18,631,000
A01208	Dress Allowance	204,000	15,001,000	18,517,000
A0120D	Integrated Allowance	533,000	8,925,000	11,057,000
A0120E	Housing Subsidy Allowance	30,134,000	31,068,000	31,643,000
A0120N	Special allowances @ 30% of basic pay for Secretar	600,000	120,000	630,000
A0120X	Adhoc Allowance - 2010	14,000		15,000
A01217	Medical Allowance	71,586,000	63,820,000	91,560,000
A0121A	Ad - hoc Allowance - 2011	9,000		10,000
A0121B	Health Professional Allowance	1,000		1,000
A0121Q	Audit and Accounts Allowance	626,000	504,000	658,000
A0121T	Adhoc Relief Allowance 2013	5,637,000	5,766,000	6,084,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	24,000	43,000	32,000
A01226	Computer Allowance	6,836,000	6,320,000	7,186,000
A01227	Project allowance	29,000,000	28,000,000	30,450,000
A01228	Orderly Allowance	170,000	170,000	179,000
A01229	Special compensatory allowance		2,000	2,000
A0122C	Adhoc Relief Allowance - 2015	4,883,000	4,151,000	5,480,000
A0122M	Adhoc Releif Allowance 2016	60,134,000	52,080,000	78,504,000
A0122N	Special Conveyance Allowance to Disbaled Employees	495,000	655,000	632,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	78,007,000	73,700,000	97,076,000
A01233 Unattractive Area Allowance	12,625,000	13,004,000	13,780,000
A01236 Deputation Allowance	4,750,000	3,762,000	4,988,000
A01238 Charge allowance		72,000	72,000
A01239 Special allowance	3,000	107,286,000	49,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	19,757,000	31,983,000	20,746,000
A0123G Ad-hoc Relief Allowance-2018	77,705,000	73,486,000	96,988,000
A0123P Ad-hoc Relief Allowance 2019	72,942,000	69,165,000	91,856,000
A0123U Planning Performance Allowance	205,000	547,000	216,000
A0123V Secretariat Performance Allowance	3,054,000	4,136,000	3,207,000
A01241 Utility allowance for electricity	240,000	240,000	252,000
A01243 Special travelling allowance	26,000		28,000
A0124C Disparity Reduction Allowance		1,309,000	1,309,000
A0124F Adhoc Relief Allowance-2021		72,885,000	87,928,000
A0124G IT Professional Allowance		1,433,000	1,433,000
A0124H Special Allowance-2021		914,000	189,405,000
A0124L Weather Allowance		8,979,000	8,975,000
A0124N Disparity Reduction Allowance 2022- 15%			151,869,000
A01250 Incentive Allowance	162,005,000	147,166,000	170,113,000
A01270 Other	1,210,043,000	337,511,000	1,500,457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,503,000</u>	<u>4,984,000</u>	<u>3,205,000</u>
A01271 Overtime Allowance		69,000	69,000
A01273 Honoraria		415,000	396,000
A01274 Medical Charges	40,000	1,805,000	186,000
A01277 Contingent Paid Staff		1,000	1,000
A01278 Leave Salary	37,000	168,000	54,000
A01284 Firewood Allowance	1,426,000	2,526,000	2,499,000
A03 TOTAL OPERATING EXPENSES	<u>4,048,107,000</u>	<u>2,591,875,000</u>	<u>3,240,139,000</u>
A032 COMMUNICATIONS	<u>5,543,000</u>	<u>7,992,000</u>	<u>4,882,000</u>
A03201 Postage and Telegraph	252,000	513,000	275,000
A03202 Telephone and Trunk Call	5,254,000	7,407,000	4,575,000
A03205 Courier and pilot service	37,000	72,000	32,000
A033 UTILITIES	<u>13,899,000</u>	<u>33,241,000</u>	<u>21,357,000</u>
A03301 Gas	1,639,000	2,260,000	1,024,000
A03302 Water	7,000	284,000	55,000

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RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A03303	Electricity	12,210,000	30,099,000	19,462,000
A03304	Hot and Cold Weather Charges	43,000	3,000	46,000
A03305	POL fore Generator		595,000	770,000
A034	OCCUPANCY COSTS	<u>2,842,000</u>	<u>4,009,000</u>	<u>2,994,000</u>
A03402	Rent for Office Building	2,842,000	4,009,000	2,994,000
A035	OPERATING LEASES	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03501	Machinery and equipment	1,000	300,000	1,000
A036	MOTOR VEHICLES	<u>4,000</u>	<u>207,000</u>	<u>5,000</u>
A03602	Insurance	1,000		1,000
A03603	Registration	3,000	207,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>75,207,000</u>	<u>148,578,000</u>	<u>389,597,000</u>
A03805	Travelling Allowance	4,161,000	19,157,000	4,343,000
A03806	Transportation of Goods	88,000	615,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	70,742,000	128,289,000	385,051,000
A03808	Conveyance Charges	112,000	389,000	156,000
A03809	CNG Charges (Govt)	101,000	101,000	31,000
A03826	Transportation of Goods	3,000	27,000	1,000
A039	GENERAL	<u>3,950,611,000</u>	<u>2,397,548,000</u>	<u>2,821,303,000</u>
A03901	Stationery	1,157,000	6,333,000	1,836,000
A03902	Printing and Publication	560,000	3,445,000	454,000
A03905	Newspapers Periodicals and Books	155,000	515,000	186,000
A03906	Uniforms and Protective Clothing	16,000	50,001,000	16,000
A03907	Advertising & Publicity	708,000	2,558,000	84,000
A03917	Law Charges	75,000	455,000	124,000
A03918	Exhibitions Fairs and Other National Celebrations	170,000	845,000	270,000
A03919	Payments to Other for Service Rendered		20,000	1,000
A03927	Purchase of Drug and Medicines	1,970,000	8,878,000	52,824,000
A03940	Unforeseen expenditure	111,000	110,000	20,003,000
A03942	Cost of Other Stores	1,416,000	8,503,000	2,572,000
A03970	Others	3,944,273,000	2,315,885,000	2,742,933,000

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RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,000</u>	<u>4,399,000</u>	<u>12,000</u>
A041	PENSION	<u>11,000</u>	<u>4,399,000</u>	<u>12,000</u>
A04101	Pension	1,000	2,000,000	1,000
A04114	Superannuation Encashment of L.P.R	10,000	2,399,000	11,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,043,000</u>	<u>1,505,755,000</u>	<u>1,000,045,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,043,000</u>	<u>1,505,755,000</u>	<u>1,000,045,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	43,000	5,755,000	45,000
A05270	To Others	1,000,000,000	1,500,000,000	1,000,000,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>550,000</u>	<u>240,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>550,000</u>	<u>240,000</u>
A06301	Entertainments & Gifts	80,000	550,000	240,000
A09	TOTAL PHYSICAL ASSETS	<u>109,000</u>	<u>23,446,000</u>	<u>86,000</u>
A092	COMPUTER EQUIPMENT	<u>88,000</u>	<u>6,005,000</u>	<u>66,000</u>
A09201	Hardware	54,000	4,372,000	44,000
A09202	Software	28,000	533,000	19,000
A09203	I.T. Equipment	6,000	1,100,000	3,000
A093	COMMODITY PURCHASES		<u>20,000</u>	
A09301	Food		20,000	
A095	PURCHASE OF TRANSPORT		<u>8,855,000</u>	<u>1,000</u>
A09501	Transport		8,855,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>3,212,000</u>	<u>9,000</u>
A09601	Plant and Machinery	10,000	3,212,000	9,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>5,354,000</u>	<u>10,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	11,000	5,354,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,284,000</u>	<u>37,049,000</u>	<u>141,713,000</u>
A130	TRANSPORT	<u>5,293,000</u>	<u>29,906,000</u>	<u>140,468,000</u>
A13001	Transport	5,293,000	29,906,000	140,468,000
A131	MACHINERY AND EQUIPMENT	<u>608,000</u>	<u>3,092,000</u>	<u>896,000</u>
A13101	Machinery and Equipment	608,000	3,092,000	896,000
A132	FURNITURE AND FIXTURE	<u>294,000</u>	<u>1,536,000</u>	<u>232,000</u>
A13201	Furniture and Fixture	294,000	1,536,000	232,000
A133	BUILDINGS AND STRUCTURE	<u>6,000</u>	<u>1,470,000</u>	<u>2,000</u>
A13301	Office Buildings	6,000	1,470,000	2,000
A137	COMPUTER EQUIPMENT	<u>83,000</u>	<u>1,045,000</u>	<u>115,000</u>
A13701	Hardware	57,000	610,000	88,000
A13702	Software	6,000	320,000	7,000
A13703	I.T. Equipment	20,000	115,000	20,000
NET TOTAL		7,985,365,000	6,364,404,000	8,572,649,000

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RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	30			30	3,666,000
03	595			595	77,521,000
04	75			75	10,760,000
05	84			84	10,778,000
06	1008			1008	139,391,000
07	116			116	16,896,000
08	158			158	23,198,000
10	1			1	340,000
11	904			904	159,113,000
12	1436			1436	258,417,000
14	92			92	21,635,000
15	55			55	14,502,000
16	712			712	179,331,000
17	157			157	62,741,000
18	78			78	25,469,000
19	14			14	8,525,000
20	3			3	3,003,000
TOTAL	5518			5518	1,015,286,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,913,000</u>	<u>6,830,000</u>	<u>7,779,000</u>
A011 TOTAL PAY	16	16	<u>3,573,000</u>	<u>3,385,000</u>	<u>3,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>622,000</u>	<u>316,000</u>	<u>654,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>529,000</u>	<u>310,000</u>	<u>556,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	529,000		556,000
A01102 Personal pay			93,000	6,000	98,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,951,000</u>	<u>3,069,000</u>	<u>3,103,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,949,000</u>	<u>3,065,000</u>	<u>3,100,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	552,000		580,000
S035 Senior Clerk (BPS-14)	1	1	218,000		229,000
I020 Instructor Grade-2 (BPS-12)	4	4	721,000		758,000
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
I021 Instructor Grade-3 (BPS-08)	4	4	533,000		560,000
C057 Chowkidar (BPS-03)	1	1	255,000		268,000
N005 Naib Qasid (BPS-03)	1	1	246,000		259,000
S162 Sweeper (BPS-03)	1	1	259,000		272,000
A01152 Personal pay			2,000	4,000	3,000
A012 TOTAL ALLOWANCES			<u>2,340,000</u>	<u>3,445,000</u>	<u>4,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,338,000</u>	<u>3,443,000</u>	<u>4,020,000</u>
A01202 House Rent Allowance			264,000	518,000	518,000
A01203 Conveyance Allowance			459,000	463,000	482,000
A01207 Washing Allowance			4,000	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			281,000	257,000	296,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A0121T Adhoc Relief Allowance 2013			50,000	56,000	53,000
A0122C Adhoc Relief Allowance - 2015			42,000	46,000	45,000
A0122M Adhoc Relief Allowance 2016			249,000	208,000	262,000
A0122Y Ad-hoc Relief Allowance 2017			327,000	316,000	344,000
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			2,000	2,000	1,000
A01239 Special allowance				<u>501,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			325,000	316,000	342,000
A0123P Ad-hoc Relief Allowance 2019			325,000	316,000	342,000
A0124F Adhoc Relief Allowance-2021				313,000	313,000
A0124H Special Allowance-2021					342,000
A0124L Weather Allowance				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					548,000
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
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>1,178,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>67,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	62,000	30,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>108,000</u>	<u>96,000</u>
A03301 Gas			30,000	43,000	30,000
A03302 Water			3,000	10,000	10,000
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		1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>230,000</u>	<u>200,000</u>
A03402 Rent for Office Building			150,000	230,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>615,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	575,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	30,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	10,000	4,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>158,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>38,000</u>	<u>20,000</u>
001 Stationery			10,000	38,000	20,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
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>151,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>60,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>40,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>40,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	40,000	5,000
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
Controller Civil Defence Abbottabad			6,307,000	8,221,000	8,264,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,698,000</u>	<u>4,338,000</u>	<u>6,354,000</u>
A011 TOTAL PAY	14	14	<u>2,876,000</u>	<u>1,878,000</u>	<u>3,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>213,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>213,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,230,000</u>	<u>1,665,000</u>	<u>2,343,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,230,000</u>	<u>1,665,000</u>	<u>2,343,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	571,000		600,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	178,000		187,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>1,822,000</u>	<u>2,460,000</u>	<u>3,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,820,000</u>	<u>2,458,000</u>	<u>3,329,000</u>
A01202 House Rent Allowance			68,000	364,000	364,000
A01203 Conveyance Allowance			450,000	311,000	473,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			257,000	176,000	270,000
A0121T Adhoc Relief Allowance 2013			13,000	20,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	14,000	11,000
A0122M Adhoc Relief Allowance 2016			237,000	145,000	249,000
A0122Y Ad-hoc Relief Allowance 2017			257,000	188,000	270,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>145,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			24,000	145,000	26,000
A01239 Special allowance				<u>397,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			258,000	188,000	271,000
A0123P Ad-hoc Relief Allowance 2019			240,000	188,000	252,000
A0124F Adhoc Relief Allowance-2021				188,000	188,000
A0124H Special Allowance-2021					397,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					409,000
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
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>283,000</u>	<u>132,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>13,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call				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>100,000</u>	<u>160,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	160,000	80,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>110,000</u>	<u>43,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			10,000	30,000	20,000
A03902 Printing and Publication				<u>20,000</u>	<u>1,000</u>
001 Printing and publication					1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				30,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>6,000</u>	<u>6,000</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>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	5,000	1,000
Controller Civil Defence Buner			4,840,000	4,628,000	6,489,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,059,000</u>	<u>5,610,000</u>	<u>6,857,000</u>
A011 TOTAL PAY	15	15	<u>2,935,000</u>	<u>2,651,000</u>	<u>3,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>746,000</u>	<u>345,000</u>	<u>784,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>345,000</u>	<u>616,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	586,000		616,000
A01102 Personal pay			160,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,189,000</u>	<u>2,306,000</u>	<u>2,302,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,189,000</u>	<u>2,306,000</u>	<u>2,302,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	390,000		410,000
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
I020 Instructor Grade-2 (BPS-12)	4	4	613,000		644,000
I021 Instructor Grade-3 (BPS-08)	4	4	508,000		534,000
C057 Chowkidar (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	1	1	133,000		140,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A012 TOTAL ALLOWANCES			<u>2,124,000</u>	<u>2,959,000</u>	<u>3,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,122,000</u>	<u>2,937,000</u>	<u>3,768,000</u>
A01202 House Rent Allowance			186,000	425,000	425,000
A01203 Conveyance Allowance			422,000	358,000	444,000
A01207 Washing Allowance			3,000	39,000	39,000
A01208 Dress Allowance			3,000	39,000	39,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			258,000	224,000	271,000
A0121T Adhoc Relief Allowance 2013			34,000	26,000	36,000
A0122C Adhoc Relief Allowance - 2015			24,000	20,000	26,000
A0122M Adhoc Relief Allowance 2016			228,000	163,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			288,000	231,000	303,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A01233 Unattractive Area Allowance			<u>108,000</u>	<u>149,000</u>	<u>114,000</u>
001 Unattractive Area Allowance			108,000	149,000	114,000
A01239 Special allowance				<u>417,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			288,000	231,000	303,000
A0123P Ad-hoc Relief Allowance 2019			274,000	231,000	288,000
A0124F Adhoc Relief Allowance-2021				231,000	231,000
A0124H Special Allowance-2021					417,000
A0124L Weather Allowance				130,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%					438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>22,000</u>	<u>3,000</u>
A01273 Honoraria				<u>20,000</u>	<u>1,000</u>
001 Honoraria					1,000
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>328,000</u>	<u>920,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>27,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			20,000	22,000	15,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>73,000</u>	<u>36,000</u>
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
001 Electricity			23,000	23,000	15,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator				50,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>530,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	500,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>170,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			10,000	40,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			10,000	50,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations				50,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
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	100,000	1,000
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	1,000
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			13,000	40,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	20,000	10,000
A13101 Machinery and Equipment			12,000	20,000	10,000
001 Machinery and Equipment			12,000	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
Controller Civil Defence Battagram			5,405,000	6,822,000	7,210,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,490,000</u>	<u>4,585,000</u>	<u>8,113,000</u>
A011 TOTAL PAY	19	19	<u>3,891,000</u>	<u>2,270,000</u>	<u>4,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>737,000</u>	<u>491,000</u>	<u>775,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>561,000</u>	<u>491,000</u>	<u>590,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	561,000		590,000
A01102 Personal pay			176,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,154,000</u>	<u>1,779,000</u>	<u>3,315,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,154,000</u>	<u>1,779,000</u>	<u>3,315,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	424,000		446,000
S035 Senior Clerk (BPS-14)	1	1	485,000		510,000
I020 Instructor Grade-2 (BPS-12)	5	5	837,000		879,000
I021 Instructor Grade-3 (BPS-08)	7	7	896,000		941,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	1	1	118,000		124,000
S162 Sweeper (BPS-03)	1	1	243,000		256,000
A012 TOTAL ALLOWANCES			<u>2,592,000</u>	<u>2,315,000</u>	<u>4,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,597,000</u>	<u>2,313,000</u>	<u>4,021,000</u>
A01202 House Rent Allowance			268,000	357,000	357,000
A01203 Conveyance Allowance			561,000	284,000	590,000
A01207 Washing Allowance			4,000	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			345,000	168,000	363,000
A0121T Adhoc Relief Allowance 2013			28,000	26,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	19,000	21,000
A0122M Adhoc Relief Allowance 2016			283,000	154,000	298,000
A0122Y Ad-hoc Relief Allowance 2017			367,000	229,000	386,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A01239 Special allowance				<u>310,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			367,000	229,000	386,000
A0123P Ad-hoc Relief Allowance 2019			344,000	204,000	362,000
A0124F Adhoc Relief Allowance-2021				229,000	229,000
A0124H Special Allowance-2021					310,000
A0124L Weather Allowance				3,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					586,000
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
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>1,136,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>34,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			20,000	29,000	22,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
A03301 Gas			5,000	10,000	10,000
A03302 Water			4,000	2,000	2,000
A03303 Electricity			<u>20,000</u>	<u>19,000</u>	<u>19,000</u>
001 Electricity			20,000	19,000	19,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>308,000</u>	<u>250,000</u>
A03402 Rent for Office Building			200,000	308,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>560,000</u>	<u>126,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	500,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	25,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>203,000</u>	<u>39,000</u>
A03901 Stationery			<u>10,000</u>	<u>38,000</u>	<u>15,000</u>
001 Stationery			10,000	38,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>34,000</u>	<u>1,000</u>
001 Printing and publication			10,000	34,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	50,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	50,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	277,000	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>12,000</u>	<u>81,000</u>	<u>3,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A092 TOTAL COMPUTER EQUIPMENT			10,000	20,000	1,000
A09201 Hardware			10,000	20,000	1,000
001 Hardware			10,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	60,000	1,000
A09701 Furniture and fixtures			1,000	60,000	1,000
001 Furniture & Fixture			1,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			21,000	55,000	21,000
A130 TOTAL TRANSPORT			10,000	20,000	10,000
A13001 Transport			10,000	20,000	10,000
001 Transport			10,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	10,000
A13101 Machinery and Equipment			10,000	20,000	10,000
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	15,000	1,000
A13201 Furniture and Fixture			1,000	15,000	1,000
Controller Civil Defence Bannu			6,951,000	6,135,000	8,611,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,688,000</u>	<u>5,865,000</u>	<u>8,604,000</u>
A011 TOTAL PAY	18	18	<u>3,985,000</u>	<u>2,505,000</u>	<u>4,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>617,000</u>	<u>2,000</u>	<u>649,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>529,000</u>	<u>1,000</u>	<u>556,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	529,000		556,000
A01102 Personal pay			88,000	1,000	93,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,368,000</u>	<u>2,503,000</u>	<u>3,541,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,368,000</u>	<u>2,503,000</u>	<u>3,541,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	656,000		689,000
S035 Senior Clerk (BPS-14)	1	1	453,000		476,000
I020 Instructor Grade-2 (BPS-12)	5	5	891,000		936,000
J013 Junior Clerk (BPS-11)	1	1	192,000		202,000
I021 Instructor Grade-3 (BPS-08)	5	5	753,000		791,000
C057 Chowkidar (BPS-03)	1	1	141,000		149,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
S162 Sweeper (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>2,703,000</u>	<u>3,360,000</u>	<u>4,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,701,000</u>	<u>3,358,000</u>	<u>4,412,000</u>
A01202 House Rent Allowance			339,000	405,000	405,000
A01203 Conveyance Allowance			550,000	434,000	578,000
A01207 Washing Allowance			4,000	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			331,000	266,000	348,000
A0121T Adhoc Relief Allowance 2013			50,000	180,000	53,000
A0122C Adhoc Relief Allowance - 2015			41,000	40,000	44,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A0122M Adhoc Relief Allowance 2016			284,000	200,000	299,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			372,000	301,000	391,000
A01239 Special allowance				<u>468,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			372,000	304,000	391,000
A0123P Ad-hoc Relief Allowance 2019			348,000	304,000	366,000
A0124F Adhoc Relief Allowance-2021				304,000	304,000
A0124H Special Allowance-2021					468,000
A0124L Weather Allowance				3,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					614,000
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
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>667,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>69,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	66,000	25,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>6,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			6,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>340,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods				10,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>158,000</u>	<u>41,000</u>
A03901 Stationery			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			10,000	60,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			5,000	15,000	1,000
A03907 Advertising & Publicity				3,000	
A03918 Exhibitions Fairs and Other National Celebrations				30,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>40,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>100,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
Controller Civil Defence Charsadda			6,850,000	6,672,000	8,905,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,375,000</u>	<u>7,524,000</u>	<u>8,568,000</u>
A011 TOTAL PAY	18	18	<u>3,404,000</u>	<u>3,313,000</u>	<u>3,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>551,000</u>	<u>671,000</u>	<u>580,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>468,000</u>	<u>671,000</u>	<u>492,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	270,000		284,000
A057 Assistant (BPS-16)	1	1	198,000		208,000
A01102 Personal pay			83,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,853,000</u>	<u>2,642,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,853,000</u>	<u>2,642,000</u>	<u>3,000,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	564,000		593,000
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
I020 Instructor Grade-2 (BPS-12)	3	3	552,000		580,000
J013 Junior Clerk (BPS-11)	1	1	187,000		197,000
I021 Instructor Grade-3 (BPS-08)	5	5	775,000		814,000
D112 Driver (BPS-06)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	157,000		165,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A012 TOTAL ALLOWANCES			<u>2,971,000</u>	<u>4,211,000</u>	<u>4,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,869,000</u>	<u>4,010,000</u>	<u>4,881,000</u>
A01202 House Rent Allowance			331,000	552,000	552,000
A01203 Conveyance Allowance			530,000	400,000	557,000
A01207 Washing Allowance			4,000	51,000	51,000
A01208 Dress Allowance			4,000	51,000	51,000
A0120D Integrated Allowance			6,000	31,000	31,000
A01217 Medical Allowance			320,000	286,000	336,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A0121T Adhoc Relief Allowance 2013			48,000	40,000	51,000
A0122C Adhoc Relief Allowance - 2015			36,000	28,000	38,000
A0122M Adhoc Relief Allowance 2016			257,000	219,000	270,000
A0122Y Ad-hoc Relief Allowance 2017			341,000	332,000	359,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>340,000</u>	<u>326,000</u>
001 Unattractive Area Allowance			310,000	340,000	326,000
A01239 Special allowance				<u>534,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			341,000	332,000	359,000
A0123P Ad-hoc Relief Allowance 2019			341,000	332,000	359,000
A0124F Adhoc Relief Allowance-2021				332,000	332,000
A0124H Special Allowance-2021					534,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					524,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>201,000</u>	<u>107,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	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
A01284 Firewood Allowance			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>1,012,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>26,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	20,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>31,000</u>
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			1,000	50,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>1,000</u>	<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A03402 Rent for Office Building			33,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>775,000</u>	<u>122,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	700,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	45,000	20,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>160,000</u>	<u>47,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			10,000	30,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			10,000	30,000	1,000
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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	40,000	15,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			10,000	40,000	10,000
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>120,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A092 TOTAL COMPUTER EQUIPMENT			<u>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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>161,000</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>13,000</u>	<u>150,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>150,000</u>	<u>10,000</u>
001 Machinery and Equipment			13,000	150,000	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
Controller Civil Defence Chitral			6,636,000	8,818,000	8,806,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,270,000</u>	<u>7,435,000</u>	<u>9,600,000</u>
A011 TOTAL PAY	20	20	<u>4,191,000</u>	<u>3,324,000</u>	<u>4,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>694,000</u>	<u>1,262,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,152,000</u>	<u>694,000</u>	<u>1,211,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	651,000		684,000
A057 Assistant (BPS-16)	1	1	501,000		527,000
A01102 Personal pay			48,000		51,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,991,000</u>	<u>2,630,000</u>	<u>3,146,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,991,000</u>	<u>2,630,000</u>	<u>3,146,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	529,000		556,000
S035 Senior Clerk (BPS-14)	1	1	267,000		281,000
I020 Instructor Grade-2 (BPS-12)	3	3	457,000		480,000
J013 Junior Clerk (BPS-11)	1	1	168,000		177,000
I021 Instructor Grade-3 (BPS-08)	4	4	603,000		634,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	144,000		152,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	2	2	296,000		311,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>3,079,000</u>	<u>4,111,000</u>	<u>5,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,037,000</u>	<u>4,069,000</u>	<u>5,148,000</u>
A01202 House Rent Allowance			399,000	590,000	590,000
A01203 Conveyance Allowance			584,000	511,000	614,000
A01207 Washing Allowance			6,000	65,000	65,000
A01208 Dress Allowance			6,000	65,000	65,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A0120D Integrated Allowance			11,000	37,000	37,000
A01217 Medical Allowance			331,000	305,000	348,000
A0121T Adhoc Relief Allowance 2013			41,000	35,000	44,000
A0122C Adhoc Relief Allowance - 2015			29,000	21,000	31,000
A0122M Adhoc Relief Allowance 2016			296,000	235,000	311,000
A0122Y Ad-hoc Relief Allowance 2017			376,000	333,000	395,000
A01233 Unattractive Area Allowance			<u>208,000</u>	<u>219,000</u>	<u>219,000</u>
001 Unattractive Area Allowance			208,000	219,000	219,000
A01239 Special allowance				<u>504,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			376,000	333,000	395,000
A0123P Ad-hoc Relief Allowance 2019			374,000	333,000	393,000
A0124F Adhoc Relief Allowance-2021				333,000	333,000
A0124H Special Allowance-2021					504,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					653,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>44,000</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
A01284 Firewood Allowance			40,000	40,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>876,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>75,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			20,000	70,000	30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			10,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>620,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>151,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			10,000	30,000	15,000
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books				1,000	
A03918 Exhibitions Fairs and Other National Celebrations			10,000	40,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
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>102,000</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>1,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A09601 Plant and Machinery				<u>1,000</u>	
001 Plant and Machinery				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Furniture and fixtures				<u>1,000</u>	
001 Furniture & Fixture				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>30,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	20,000	10,000
Controller Civil Defence Dir Lower			7,458,000	8,444,000	9,841,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,349,000</u>	<u>5,941,000</u>	<u>8,220,000</u>
A011 TOTAL PAY	16	16	<u>3,873,000</u>	<u>2,938,000</u>	<u>4,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>789,000</u>	<u>594,000</u>	<u>829,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>696,000</u>	<u>594,000</u>	<u>731,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	696,000		731,000
A01102 Personal pay			93,000		98,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,084,000</u>	<u>2,344,000</u>	<u>3,241,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,084,000</u>	<u>2,344,000</u>	<u>3,241,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	626,000		658,000
S035 Senior Clerk (BPS-14)	1	1	340,000		357,000
I020 Instructor Grade-2 (BPS-12)	4	4	791,000		831,000
J013 Junior Clerk (BPS-11)	1	1	236,000		248,000
I021 Instructor Grade-3 (BPS-08)	4	4	578,000		607,000
C057 Chowkidar (BPS-03)	1	1	142,000		150,000
N005 Naib Qasid (BPS-03)	1	1	138,000		145,000
S162 Sweeper (BPS-03)	1	1	233,000		245,000
A012 TOTAL ALLOWANCES			<u>2,476,000</u>	<u>3,003,000</u>	<u>4,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,474,000</u>	<u>3,001,000</u>	<u>4,148,000</u>
A01202 House Rent Allowance			286,000	426,000	426,000
A01203 Conveyance Allowance			424,000	277,000	446,000
A01207 Washing Allowance			4,000	40,000	40,000
A01208 Dress Allowance			4,000	40,000	40,000
A0120D Integrated Allowance			5,000	23,000	23,000
A01217 Medical Allowance			290,000	225,000	305,000
A0121T Adhoc Relief Allowance 2013			51,000	39,000	54,000
A0122C Adhoc Relief Allowance - 2015			35,000	27,000	37,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A0122M	Adhoc Relief Allowance 2016		252,000	207,000	265,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	23,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		373,000	310,000	392,000
A01239	Special allowance			<u>431,000</u>	<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		373,000	310,000	392,000
A0123P	Ad-hoc Relief Allowance 2019		341,000	310,000	359,000
A0124F	Adhoc Relief Allowance-2021			310,000	310,000
A0124H	Special Allowance-2021				421,000
A0124L	Weather Allowance			3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				596,000
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
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>998,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>48,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		20,000	45,000	20,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>240,000</u>	<u>200,000</u>
A03402	Rent for Office Building		150,000	240,000	200,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>525,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>155,000</u>	<u>34,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			10,000	25,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			10,000	25,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	40,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				40,000	10,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			10,000	25,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>668,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>668,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	668,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	20,000	10,000
Controller Civil Defence D.I.Khan			6,731,000	7,678,000	8,655,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,002,000</u>	<u>8,826,000</u>	<u>9,283,000</u>
A011 TOTAL PAY	20	20	<u>3,909,000</u>	<u>4,809,000</u>	<u>4,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>809,000</u>	<u>691,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>712,000</u>	<u>691,000</u>	<u>748,000</u>
A057 Assistant (BPS-16)	1	1	356,000		374,000
C060 Civil Defence Officer (BPS-16)	1	1	356,000		374,000
A01102 Personal pay			97,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,100,000</u>	<u>4,118,000</u>	<u>3,259,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,100,000</u>	<u>4,118,000</u>	<u>3,259,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	473,000		497,000
S035 Senior Clerk (BPS-14)	1	1	236,000		248,000
I020 Instructor Grade-2 (BPS-12)	3	3	479,000		503,000
J013 Junior Clerk (BPS-11)	1	1	203,000		214,000
I021 Instructor Grade-3 (BPS-08)	1	1	137,000		144,000
I066 Instructor Grade -3 (M) (BPS-08)	3	3	497,000		522,000
I067 Instructor Grade -3 (F) (BPS-08)	2	2	324,000		341,000
C057 Chowkidar (BPS-03)	2	2	293,000		308,000
N005 Naib Qasid (BPS-03)	2	2	293,000		308,000
S162 Sweeper (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>3,093,000</u>	<u>4,017,000</u>	<u>5,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,025,000</u>	<u>3,949,000</u>	<u>5,102,000</u>
A01202 House Rent Allowance			348,000	566,000	566,000
A01203 Conveyance Allowance			528,000	504,000	555,000
A01207 Washing Allowance			6,000	67,000	67,000
A01208 Dress Allowance			6,000	67,000	67,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A0120D Integrated Allowance			11,000	40,000	40,000
A01217 Medical Allowance			362,000	287,000	381,000
A0121T Adhoc Relief Allowance 2013			37,000	31,000	39,000
A0122C Adhoc Relief Allowance - 2015			30,000	23,000	32,000
A0122M Adhoc Relief Allowance 2016			294,000	214,000	309,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	327,000	422,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>201,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			200,000	201,000	210,000
A01239 Special allowance				<u>494,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			401,000	327,000	422,000
A0123P Ad-hoc Relief Allowance 2019			401,000	327,000	422,000
A0124F Adhoc Relief Allowance-2021				324,000	324,000
A0124H Special Allowance-2021					494,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					601,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>68,000</u>	<u>72,000</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
A01284 Firewood Allowance			66,000	66,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>644,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	20,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>430,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>100,000</u>	300,000	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	100,000	40,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>150,000</u>	<u>41,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			10,000	50,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			10,000	50,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
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>50,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
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>12,000</u>	<u>22,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			10,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
Controller Civil Defence Dir Upper			7,242,000	9,543,000	9,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,535,000</u>	<u>3,655,000</u>	<u>6,896,000</u>
A011 TOTAL PAY	16	16	<u>3,306,000</u>	<u>1,815,000</u>	<u>3,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>576,000</u>	<u>547,000</u>	<u>606,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>547,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			211,000		222,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,730,000</u>	<u>1,268,000</u>	<u>2,870,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,730,000</u>	<u>1,268,000</u>	<u>2,870,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	487,000		512,000
S035 Senior Clerk (BPS-14)	1	1	252,000		265,000
I020 Instructor Grade-2 (BPS-12)	4	4	724,000		761,000
I021 Instructor Grade-3 (BPS-08)	5	5	639,000		671,000
C057 Chowkidar (BPS-03)	1	1	244,000		257,000
N005 Naib Qasid (BPS-03)	1	1	150,000		158,000
S162 Sweeper (BPS-03)	1	1	234,000		246,000
A012 TOTAL ALLOWANCES			<u>2,229,000</u>	<u>1,840,000</u>	<u>3,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,227,000</u>	<u>1,809,000</u>	<u>3,416,000</u>
A01202 House Rent Allowance			165,000	275,000	275,000
A01203 Conveyance Allowance			482,000	226,000	507,000
A01207 Washing Allowance			4,000	35,000	35,000
A01208 Dress Allowance			4,000	35,000	35,000
A0120D Integrated Allowance			6,000	21,000	21,000
A01217 Medical Allowance			293,000	117,000	308,000
A0121T Adhoc Relief Allowance 2013			36,000	35,000	38,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0122M Adhoc Relief Allowance 2016			268,000	118,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			322,000	182,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A01239 Special allowance				<u>216,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			322,000	182,000	339,000
A0123P Ad-hoc Relief Allowance 2019			302,000	155,000	318,000
A0124F Adhoc Relief Allowance-2021				182,000	182,000
A0124H Special Allowance-2021					216,000
A0124L Weather Allowance				7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%					488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>31,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Medical Charges			1,000	30,000	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>270,000</u>	<u>991,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>45,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			23,000	39,000	25,000
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>65,000</u>	<u>195,000</u>	<u>150,000</u>
A03402 Rent for Office Building			65,000	195,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>507,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>425,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	425,000	100,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A03806 Transportation of Goods			<u>3,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	25,000
A03808 Conveyance Charges			<u>3,000</u>	<u>7,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	7,000	4,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>224,000</u>	<u>38,000</u>
A03901 Stationery			<u>10,000</u>	<u>24,000</u>	<u>15,000</u>
001 Stationery			10,000	24,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			10,000	100,000	1,000
A03905 Newspapers Periodicals and Books			1,000	20,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
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>320,000</u>	<u>2,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A09601 Plant and Machinery				<u>150,000</u>	
001 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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>11,000</u>
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
Controller Civil Defence Hangu			5,828,000	5,007,000	7,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,636,000</u>	<u>4,898,000</u>	<u>6,232,000</u>
A011 TOTAL PAY	14	14	<u>2,845,000</u>	<u>2,483,000</u>	<u>2,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>287,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>287,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,199,000</u>	<u>2,196,000</u>	<u>2,311,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,199,000</u>	<u>2,196,000</u>	<u>2,311,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	519,000		545,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	202,000		213,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
A012 TOTAL ALLOWANCES			<u>1,791,000</u>	<u>2,415,000</u>	<u>3,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,789,000</u>	<u>2,414,000</u>	<u>3,239,000</u>
A01202 House Rent Allowance			68,000	375,000	375,000
A01203 Conveyance Allowance			450,000	324,000	473,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			257,000	191,000	270,000
A0121T Adhoc Relief Allowance 2013			5,000	27,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	15,000	6,000
A0122M Adhoc Relief Allowance 2016			239,000	150,000	251,000
A0122Y Ad-hoc Relief Allowance 2017			259,000	220,000	272,000
A01239 Special allowance				<u>417,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			259,000	220,000	272,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A0123P Ad-hoc Relief Allowance 2019			241,000	220,000	254,000
A0124F Adhoc Relief Allowance-2021				220,000	220,000
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					404,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</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>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>721,000</u>	<u>174,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>46,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>530,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	500,000	100,000
A03806 Transportation of Goods				20,000	
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges					3,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>145,000</u>	<u>37,000</u>
A03901 Stationery			<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			10,000	35,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>35,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
001 Printing and publication			10,000	35,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity				30,000	
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			10,000	25,000	10,000
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>220,000</u>	<u>2,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
Controller Civil Defence Haripur			4,804,000	5,840,000	6,409,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,539,000</u>	<u>4,263,000</u>	<u>6,086,000</u>
A011 TOTAL PAY	14	14	<u>2,735,000</u>	<u>1,828,000</u>	<u>2,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>213,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>213,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,089,000</u>	<u>1,615,000</u>	<u>2,196,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,089,000</u>	<u>1,615,000</u>	<u>2,196,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	446,000		469,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	173,000		182,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>1,804,000</u>	<u>2,435,000</u>	<u>3,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,802,000</u>	<u>2,433,000</u>	<u>3,208,000</u>
A01202 House Rent Allowance			66,000	300,000	300,000
A01203 Conveyance Allowance			450,000	295,000	473,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				6,000	6,000
A0120D Integrated Allowance			6,000	4,000	4,000
A01217 Medical Allowance			257,000	184,000	270,000
A0121T Adhoc Relief Allowance 2013			9,000	43,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	32,000	8,000
A0122M Adhoc Relief Allowance 2016			230,000	146,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			247,000	183,000	260,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>171,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			54,000	171,000	57,000
A01239 Special allowance				<u>414,000</u>	<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			247,000	183,000	260,000
A0123P Ad-hoc Relief Allowance 2019			229,000	183,000	241,000
A0124F Adhoc Relief Allowance-2021				183,000	183,000
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					387,000
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
A03 TOTAL OPERATING EXPENSES			<u>327,000</u>	<u>801,000</u>	<u>348,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	4,000	3,000
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>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>455,000</u>	<u>120,000</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				35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>160,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			10,000	40,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			10,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	40,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			10,000	40,000	10,000
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>450,000</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>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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
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>20,000</u>	<u>10,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Controller Civil Defence Kohistan Upper			4,889,000	5,525,000	6,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,973,000</u>	<u>2,679,000</u>	<u>5,816,000</u>
A011 TOTAL PAY	16	16	<u>2,997,000</u>	<u>1,502,000</u>	<u>3,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>252,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>252,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,351,000</u>	<u>1,250,000</u>	<u>2,472,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,351,000</u>	<u>1,250,000</u>	<u>2,472,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	439,000		461,000
S035 Senior Clerk (BPS-14)	1	1	223,000		235,000
I020 Instructor Grade-2 (BPS-12)	6	6	872,000		916,000
J013 Junior Clerk (BPS-11)	1	1	161,000		170,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	109,000		115,000
A012 TOTAL ALLOWANCES			<u>1,976,000</u>	<u>1,177,000</u>	<u>2,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,974,000</u>	<u>1,175,000</u>	<u>2,662,000</u>
A01202 House Rent Allowance			96,000	163,000	163,000
A01203 Conveyance Allowance			485,000	146,000	510,000
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			275,000	79,000	289,000
A0121T Adhoc Relief Allowance 2013			16,000	14,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			254,000	63,000	267,000
A0122Y Ad-hoc Relief Allowance 2017			283,000	100,000	298,000
A01239 Special allowance				265,000	
A0123G Ad-hoc Relief Allowance-2018			283,000	100,000	298,000
A0123P Ad-hoc Relief Allowance 2019			265,000	132,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A0124F Adhoc Relief Allowance-2021				100,000	100,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					428,000
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
A03 TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>756,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>21,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call				15,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>35,000</u>	<u>36,000</u>
A03301 Gas				10,000	10,000
A03302 Water				10,000	10,000
A03303 Electricity				<u>15,000</u>	<u>15,000</u>
001 Electricity					15,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>130,000</u>	<u>100,000</u>
A03402 Rent for Office Building				130,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>425,000</u>	<u>104,000</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			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	20,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>145,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			10,000		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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>380,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	150,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Transport				150,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
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>18,000</u>	<u>30,000</u>	<u>11,000</u>
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>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	10,000	1,000
Controller Civil Defence Karak			5,146,000	3,846,000	6,116,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,295,000</u>	<u>5,356,000</u>	<u>6,929,000</u>
A011 TOTAL PAY	16	16	<u>3,019,000</u>	<u>2,466,000</u>	<u>3,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>557,000</u>	<u>384,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>420,000</u>	<u>384,000</u>	<u>442,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	292,000		307,000
A057 Assistant (BPS-16)	1	1	128,000		135,000
A01102 Personal pay			137,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,462,000</u>	<u>2,082,000</u>	<u>2,588,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,462,000</u>	<u>2,082,000</u>	<u>2,588,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	460,000		483,000
S035 Senior Clerk (BPS-14)	1	1	226,000		238,000
I020 Instructor Grade-2 (BPS-12)	3	3	581,000		611,000
J013 Junior Clerk (BPS-11)	1	1	212,000		223,000
I021 Instructor Grade-3 (BPS-08)	4	4	575,000		604,000
C057 Chowkidar (BPS-03)	1	1	136,000		143,000
N005 Naib Qasid (BPS-03)	1	1	136,000		143,000
S162 Sweeper (BPS-03)	1	1	136,000		143,000
A012 TOTAL ALLOWANCES			<u>2,276,000</u>	<u>2,890,000</u>	<u>3,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,224,000</u>	<u>2,794,000</u>	<u>3,700,000</u>
A01202 House Rent Allowance			199,000	410,000	410,000
A01203 Conveyance Allowance			450,000	359,000	473,000
A01207 Washing Allowance			4,000	14,000	14,000
A01208 Dress Allowance			4,000	14,000	14,000
A0120D Integrated Allowance			6,000	16,000	16,000
A01217 Medical Allowance			264,000	209,000	278,000
A0121T Adhoc Relief Allowance 2013			26,000	22,000	28,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A0122C Adhoc Relief Allowance - 2015			18,000	15,000	19,000
A0122M Adhoc Relief Allowance 2016			227,000	158,000	239,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	224,000	301,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>221,000</u>	<u>177,000</u>
001 Unattractive Area Allowance			168,000	221,000	177,000
A01239 Special allowance				<u>410,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			286,000	224,000	301,000
A0123P Ad-hoc Relief Allowance 2019			286,000	224,000	301,000
A0124F Adhoc Relief Allowance-2021				224,000	224,000
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					454,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>96,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
001 Medical Charges			1,000	45,000	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
A01284 Firewood Allowance			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>624,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	20,000
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>120,000</u>	<u>150,000</u>	<u>130,000</u>
A03402 Rent for Office Building			120,000	150,000	130,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>345,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods				25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>100,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			10,000	30,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>111,000</u>	<u>2,000</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>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>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Controller Civil Defence Kohistan Lower			5,610,000	6,101,000	7,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,320,000</u>	<u>4,903,000</u>	<u>8,337,000</u>
A011 TOTAL PAY	17	17	<u>3,905,000</u>	<u>2,206,000</u>	<u>4,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>671,000</u>	<u>620,000</u>	<u>705,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>558,000</u>	<u>620,000</u>	<u>586,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	558,000		586,000
A01102 Personal pay			113,000		119,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,234,000</u>	<u>1,586,000</u>	<u>3,399,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,234,000</u>	<u>1,586,000</u>	<u>3,399,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	624,000		656,000
S035 Senior Clerk (BPS-14)	1	1	473,000		497,000
I020 Instructor Grade-2 (BPS-12)	4	4	810,000		851,000
J013 Junior Clerk (BPS-11)	1	1	200,000		210,000
I021 Instructor Grade-3 (BPS-08)	5	5	676,000		710,000
C057 Chowkidar (BPS-03)	1	1	158,000		166,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
S162 Sweeper (BPS-03)	1	1	165,000		174,000
A012 TOTAL ALLOWANCES			<u>2,415,000</u>	<u>2,697,000</u>	<u>4,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,413,000</u>	<u>2,695,000</u>	<u>4,229,000</u>
A01202 House Rent Allowance			260,000	350,000	350,000
A01203 Conveyance Allowance			500,000	300,000	525,000
A01207 Washing Allowance			4,000	13,000	13,000
A01208 Dress Allowance			4,000	13,000	13,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			290,000	153,000	305,000
A0121T Adhoc Relief Allowance 2013			48,000	31,000	51,000
A0122C Adhoc Relief Allowance - 2015			36,000	22,000	38,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A0122M Adhoc Relief Allowance 2016			264,000	147,000	278,000
A0122Y Ad-hoc Relief Allowance 2017			342,000	171,000	360,000
A01239 Special allowance				<u>771,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			342,000	227,000	360,000
A0123P Ad-hoc Relief Allowance 2019			317,000	193,000	333,000
A0124F Adhoc Relief Allowance-2021				288,000	288,000
A0124H Special Allowance-2021					700,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					598,000
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>214,000</u>	<u>604,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	25,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	<u>51,000</u>
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>360,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	20,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03826 Transportation of Goods			3,000	27,000	1,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>151,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			10,000	40,000	1,000
A03905 Newspapers Periodicals and Books			3,000	1,000	3,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
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>13,000</u>	<u>70,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			5,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	40,000	10,000
Controller Civil Defence Kohat			6,551,000	5,579,000	8,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,427,000</u>	<u>3,097,000</u>	<u>5,635,000</u>
A011 TOTAL PAY	14	14	<u>2,659,000</u>	<u>1,470,000</u>	<u>2,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>2,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>1,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000	1,000	296,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,013,000</u>	<u>1,468,000</u>	<u>2,115,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,013,000</u>	<u>1,468,000</u>	<u>2,115,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	194,000		204,000
I020 Instructor Grade-2 (BPS-15)	1	1	200,000		210,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	159,000		167,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	113,000		119,000
A012 TOTAL ALLOWANCES			<u>1,768,000</u>	<u>1,627,000</u>	<u>2,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,766,000</u>	<u>1,625,000</u>	<u>2,836,000</u>
A01202 House Rent Allowance			68,000	245,000	245,000
A01203 Conveyance Allowance			450,000	211,000	473,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A01217 Medical Allowance			257,000	174,000	270,000
A0121T Adhoc Relief Allowance 2013			11,000	19,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	13,000	9,000
A0122M Adhoc Relief Allowance 2016			231,000	87,000	243,000
A0122Y Ad-hoc Relief Allowance 2017			251,000	147,000	264,000
A01239 Special allowance				<u>256,000</u>	<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			251,000	147,000	264,000
A0123P Ad-hoc Relief Allowance 2019			233,000	147,000	245,000
A0124F Adhoc Relief Allowance-2021				147,000	147,000
A0124H Special Allowance-2021					256,000
A0124L Weather Allowance				1,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%					375,000
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>930,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>18,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call				15,000	10,000
A033 TOTAL UTILITIES				<u>22,000</u>	<u>20,000</u>
A03301 Gas				7,000	5,000
A03303 Electricity				<u>15,000</u>	<u>15,000</u>
001 Electricity					15,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>490,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	450,000	100,000
A03806 Transportation of Goods				15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
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>20,000</u>	<u>160,000</u>	<u>38,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			10,000	25,000	15,000
A03902 Printing and Publication				30,000	
A03905 Newspapers Periodicals and Books				5,000	3,000
A03907 Advertising & Publicity				25,000	
A03918 Exhibitions Fairs and Other National Celebrations				25,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
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>530,000</u>	<u>1,000</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
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Transport				150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>140,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>140,000</u>	
001 Furniture & Fixture			1,000	140,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>11,000</u>	<u>11,000</u>
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>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	10,000	1,000
Controller Civil Defence Lakki Marwat			4,805,000	4,569,000	6,082,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,732,000</u>	<u>5,941,000</u>	<u>6,460,000</u>
A011 TOTAL PAY	15	15	<u>2,815,000</u>	<u>3,059,000</u>	<u>2,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>576,000</u>	<u>494,000</u>	<u>606,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>494,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			211,000		222,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,239,000</u>	<u>2,565,000</u>	<u>2,355,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,239,000</u>	<u>2,565,000</u>	<u>2,355,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	541,000		569,000
S035 Senior Clerk (BPS-14)	1	1	193,000		203,000
I020 Instructor Grade-2 (BPS-12)	3	3	431,000		453,000
I021 Instructor Grade-3 (BPS-08)	5	5	603,000		634,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
S162 Sweeper (BPS-03)	1	1	222,000		234,000
A012 TOTAL ALLOWANCES			<u>1,917,000</u>	<u>2,882,000</u>	<u>3,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,915,000</u>	<u>2,880,000</u>	<u>3,495,000</u>
A01202 House Rent Allowance			130,000	437,000	437,000
A01203 Conveyance Allowance			419,000	361,000	440,000
A01207 Washing Allowance			4,000	35,000	35,000
A01208 Dress Allowance			4,000	35,000	35,000
A0120D Integrated Allowance			4,000	21,000	21,000
A01217 Medical Allowance			262,000	221,000	276,000
A0121T Adhoc Relief Allowance 2013			25,000	53,000	27,000
A0122C Adhoc Relief Allowance - 2015			22,000	38,000	24,000
A0122M Adhoc Relief Allowance 2016			241,000	180,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	267,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A01239 Special allowance				<u>425,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			274,000	267,000	288,000
A0123P Ad-hoc Relief Allowance 2019			256,000	251,000	269,000
A0124F Adhoc Relief Allowance-2021				277,000	277,000
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance				12,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%					411,000
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>85,000</u>	<u>486,000</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
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>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>330,000</u>	<u>50,000</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
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A039 TOTAL GENERAL			<u>30,000</u>	<u>150,000</u>	<u>41,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			10,000	50,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	50,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			10,000	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>100,000</u>	<u>1,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	
A09701 Furniture and fixtures				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>28,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	20,000	1,000
Controller Civil Defence Mansehra			4,831,000	6,556,000	6,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,010,000</u>	<u>6,335,000</u>	<u>6,861,000</u>
A011 TOTAL PAY	15	15	<u>2,801,000</u>	<u>2,992,000</u>	<u>2,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>455,000</u>	<u>602,000</u>	<u>478,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>298,000</u>	<u>602,000</u>	<u>313,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	298,000		313,000
A01102 Personal pay			157,000		165,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,346,000</u>	<u>2,390,000</u>	<u>2,466,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,346,000</u>	<u>2,390,000</u>	<u>2,466,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	448,000		471,000
S035 Senior Clerk (BPS-14)	1	1	313,000		329,000
I020 Instructor Grade-2 (BPS-12)	3	3	477,000		501,000
I021 Instructor Grade-3 (BPS-08)	5	5	655,000		688,000
C057 Chowkidar (BPS-03)	1	1	151,000		159,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
S162 Sweeper (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>2,209,000</u>	<u>3,343,000</u>	<u>3,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,207,000</u>	<u>3,341,000</u>	<u>3,913,000</u>
A01202 House Rent Allowance			194,000	483,000	483,000
A01203 Conveyance Allowance			427,000	398,000	449,000
A01207 Washing Allowance			4,000	38,000	38,000
A01208 Dress Allowance			4,000	38,000	38,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			268,000	231,000	282,000
A0121T Adhoc Relief Allowance 2013			34,000	38,000	36,000
A0122C Adhoc Relief Allowance - 2015			26,000	27,000	28,000
A0122M Adhoc Relief Allowance 2016			246,000	208,000	259,000
A0122Y Ad-hoc Relief Allowance 2017			303,000	299,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A01233 Unattractive Area Allowance			<u>106,000</u>	<u>207,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			106,000	207,000	112,000
A01239 Special allowance				<u>475,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			303,000	299,000	319,000
A0123P Ad-hoc Relief Allowance 2019			286,000	269,000	301,000
A0124F Adhoc Relief Allowance-2021				298,000	298,000
A0124H Special Allowance-2021					500,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					417,000
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>256,000</u>	<u>681,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>38,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			30,000	37,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>44,000</u>	<u>36,000</u>
A03303 Electricity			<u>50,000</u>	<u>44,000</u>	<u>35,000</u>
001 Electricity			50,000	44,000	35,000
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>127,000</u>	<u>507,000</u>	<u>122,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A03805 Travelling Allowance			<u>100,000</u>	<u>462,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	462,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			4,000	10,000	1,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>91,000</u>	<u>33,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			10,000	20,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			10,000	10,000	1,000
A03905 Newspapers Periodicals and Books			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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>41,000</u>	<u>21,000</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>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>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
Controller Civil Defence Malakand			5,297,000	8,259,000	7,110,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,736,000</u>	<u>9,955,000</u>	<u>11,853,000</u>
A011 TOTAL PAY	25	25	<u>5,202,000</u>	<u>4,692,000</u>	<u>5,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>547,000</u>	<u>862,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>703,000</u>	<u>547,000</u>	<u>739,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	703,000		739,000
A01102 Personal pay			117,000		123,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,382,000</u>	<u>4,145,000</u>	<u>4,606,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,382,000</u>	<u>4,145,000</u>	<u>4,606,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	750,000		788,000
S035 Senior Clerk (BPS-14)	1	1	293,000		308,000
I020 Instructor Grade-2 (BPS-12)	6	6	1,122,000		1,179,000
J013 Junior Clerk (BPS-11)	2	2	380,000		399,000
I021 Instructor Grade-3 (BPS-08)	7	7	1,071,000		1,125,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	167,000		176,000
D112 Driver (BPS-06)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	1	1	145,000		153,000
N005 Naib Qasid (BPS-03)	1	1	139,000		146,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A012 TOTAL ALLOWANCES			<u>3,534,000</u>	<u>5,263,000</u>	<u>6,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,532,000</u>	<u>5,261,000</u>	<u>6,381,000</u>
A01202 House Rent Allowance			441,000	824,000	824,000
A01203 Conveyance Allowance			721,000	696,000	758,000
A01207 Washing Allowance			4,000	52,000	52,000
A01208 Dress Allowance			4,000	52,000	52,000
A0120D Integrated Allowance			6,000	30,000	30,000
A01217 Medical Allowance			447,000	421,000	470,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A0121T Adhoc Relief Allowance 2013			74,000	62,000	78,000
A0122C Adhoc Relief Allowance - 2015			54,000	44,000	57,000
A0122M Adhoc Relief Allowance 2016			350,000	308,000	368,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	12,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			470,000	468,000	494,000
A01239 Special allowance				<u>884,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			470,000	468,000	494,000
A0123P Ad-hoc Relief Allowance 2019			455,000	441,000	478,000
A0124F Adhoc Relief Allowance-2021				476,000	476,000
A0124H Special Allowance-2021				13,000	900,000
A0124L Weather Allowance				10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%					801,000
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>211,000</u>	<u>592,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>46,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			35,000	45,000	35,000
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>120,000</u>	<u>440,000</u>	<u>120,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A03806 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>106,000</u>	<u>48,000</u>
A03901 Stationery			<u>15,000</u>	<u>26,000</u>	<u>20,000</u>
001 Stationery			15,000	26,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			10,000	25,000	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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	30,000	10,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>41,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>21,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>21,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	21,000	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
Controller Civil Defence Mardan			8,971,000	10,590,000	12,083,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,150,000</u>	<u>8,474,000</u>	<u>9,562,000</u>
A011 TOTAL PAY	22	22	<u>4,051,000</u>	<u>4,114,000</u>	<u>4,258,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>443,000</u>	<u>350,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	350,000		368,000
A01102 Personal pay			93,000		98,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,608,000</u>	<u>3,764,000</u>	<u>3,792,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,608,000</u>	<u>3,764,000</u>	<u>3,792,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	581,000		611,000
S035 Senior Clerk (BPS-14)	1	1	224,000		236,000
I020 Instructor Grade-2 (BPS-12)	4	4	718,000		754,000
J013 Junior Clerk (BPS-11)	1	1	163,000		172,000
I021 Instructor Grade-3 (BPS-08)	5	5	696,000		731,000
F022 Fireman (BPS-06)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	3	3	399,000		419,000
N005 Naib Qasid (BPS-03)	3	3	532,000		559,000
S162 Sweeper (BPS-03)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>3,099,000</u>	<u>4,360,000</u>	<u>5,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,097,000</u>	<u>4,358,000</u>	<u>5,300,000</u>
A01202 House Rent Allowance			376,000	685,000	685,000
A01203 Conveyance Allowance			626,000	582,000	658,000
A01207 Washing Allowance			8,000	103,000	103,000
A01208 Dress Allowance			8,000	103,000	103,000
A0120D Integrated Allowance			17,000	58,000	58,000
A01217 Medical Allowance			399,000	380,000	419,000
A0121T Adhoc Relief Allowance 2013			65,000	50,000	69,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A0122C Adhoc Relief Allowance - 2015			48,000	34,000	51,000
A0122M Adhoc Relief Allowance 2016			311,000	260,000	327,000
A0122Y Ad-hoc Relief Allowance 2017			413,000	397,000	434,000
A01239 Special allowance				<u>515,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			413,000	397,000	434,000
A0123P Ad-hoc Relief Allowance 2019			413,000	394,000	434,000
A0124F Adhoc Relief Allowance-2021				397,000	397,000
A0124H Special Allowance-2021					500,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					624,000
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>328,000</u>	<u>1,420,000</u>	<u>552,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>53,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	50,000	30,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>55,000</u>	<u>51,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity			<u>24,000</u>	<u>45,000</u>	<u>40,000</u>
001 Electricity			24,000	45,000	40,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>324,000</u>	<u>300,000</u>
A03402 Rent for Office Building			100,000	324,000	300,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>747,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	700,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>7,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	7,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	20,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	10,000	5,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>241,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			10,000	60,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>90,000</u>	<u>1,000</u>
001 Printing and publication			10,000	90,000	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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	40,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
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>220,000</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>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
001 Hardware			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	
A09701 Furniture and fixtures				120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>50,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			10,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	20,000	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
Controller Civil Defence Nowshera			7,508,000	10,165,000	10,137,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,392,000</u>	<u>21,965,000</u>	<u>25,501,000</u>
A011 TOTAL PAY	36	36	<u>11,122,000</u>	<u>9,965,000</u>	<u>11,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,307,000</u>	<u>5,290,000</u>	<u>6,629,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,068,000</u>	<u>5,261,000</u>	<u>6,378,000</u>
D063 Director (BPS-19)	1	1	1,104,000		1,160,000
D028 Deputy Director (BPS-18)	1	1	643,000		676,000
D033 Deputy Director Administration (BPS-18)	1	1	461,000		485,000
A079 Assistant Director (BPS-17)	1	1	450,000		473,000
A838 Assistant Director (Admin) (BPS-17)	1	1	365,000		384,000
B055 Budget Officer (BPS-17)	1	1	365,000		384,000
S166 Superintendent (BPS-17)	2	2	791,000		831,000
A057 Assistant (BPS-16)	2	2	787,000		827,000
C082 Computer Operator (BPS-16)	1	1	219,000		230,000
S061 Senior Scale Stenographer (BPS-16)	1	1	619,000		650,000
S127 Store Keeper (BPS-16)	1	1	264,000		278,000
A01102 Personal pay			239,000	29,000	251,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,815,000</u>	<u>4,675,000</u>	<u>5,062,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,810,000</u>	<u>4,675,000</u>	<u>5,056,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	213,000		224,000
S035 Senior Clerk (BPS-14)	3	3	701,000		737,000
A005 Accountant (BPS-12)	1	1	472,000		496,000
E019 Electrician (BPS-11)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	4	4	875,000		919,000
D112 Driver (BPS-06)	4	4	963,000		1,012,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
C057 Chowkidar (BPS-03)	3	3	377,000		396,000
N005 Naib Qasid (BPS-03)	5	5	902,000		948,000
S162 Sweeper (BPS-03)	1	1	125,000		132,000
A01152 Personal pay			5,000		6,000
A012 TOTAL ALLOWANCES			8,270,000	12,000,000	13,810,000
A012-1 TOTAL REGULAR ALLOWANCES			8,268,000	11,993,000	13,806,000
A01202 House Rent Allowance			1,293,000	2,461,000	2,461,000
A01203 Conveyance Allowance			1,370,000	1,048,000	1,439,000
A01207 Washing Allowance			14,000	110,000	110,000
A01208 Dress Allowance			7,000	105,000	105,000
A0120D Integrated Allowance			26,000	71,000	71,000
A0120E Housing Subsidy Allowance			82,000	445,000	87,000
A01217 Medical Allowance			699,000	605,000	734,000
A0121T Adhoc Relief Allowance 2013			179,000	169,000	188,000
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			117,000	114,000	123,000
A0122M Adhoc Relief Allowance 2016			807,000	645,000	848,000
A0122N Special Conveyance Allowance to Disabled Employees				60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			1,058,000	972,000	1,111,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance				<u>957,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			691,000	1,428,000	726,000
A0123G Ad-hoc Relief Allowance-2018			1,058,000	972,000	1,111,000
A0123P Ad-hoc Relief Allowance 2019			867,000	773,000	911,000
A0124F Adhoc Relief Allowance-2021				969,000	969,000
A0124H Special Allowance-2021				52,000	1,000,000
A0124L Weather Allowance				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,714,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	7,000	4,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A01274 Medical Charges			<u>1,000</u>	<u>7,000</u>	<u>2,000</u>
001 Medical Charges			1,000	7,000	2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,033,000</u>	<u>2,781,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>200,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	50,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A033 TOTAL UTILITIES			<u>341,000</u>	<u>500,000</u>	<u>401,000</u>
A03301 Gas			200,000	200,000	150,000
A03303 Electricity			<u>140,000</u>	<u>300,000</u>	<u>250,000</u>
001 Electricity			140,000	300,000	250,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03501 Machinery and equipment			1,000	300,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	
A03603 Registration				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>930,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A039 TOTAL GENERAL			<u>201,000</u>	<u>751,000</u>	<u>157,000</u>
A03901 Stationery			<u>50,000</u>	<u>280,000</u>	<u>70,000</u>
001 Stationery			50,000	280,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			20,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>271,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	271,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	50,000	25,000
A03970 Others			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Others			40,000	100,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>586,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>586,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	586,000	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>3,000</u>	<u>3,371,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>331,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
001 Hardware			1,000	181,000	1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	150,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,712,000</u>	
A09501 Transport				2,712,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>28,000</u>	
A09601 Plant and Machinery				28,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701 Furniture and fixtures				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>300,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	50,000	1,000
Civil Defence Provincial			20,580,000	29,003,000	26,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,329,000</u>	<u>3,358,000</u>	<u>6,871,000</u>
A011 TOTAL PAY	15	15	<u>3,234,000</u>	<u>1,463,000</u>	<u>3,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>2,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>1,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000	1,000	296,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,588,000</u>	<u>1,461,000</u>	<u>2,719,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,588,000</u>	<u>1,461,000</u>	<u>2,719,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	628,000		660,000
S035 Senior Clerk (BPS-14)	1	1	255,000		268,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	220,000		231,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	138,000		145,000
A012 TOTAL ALLOWANCES			<u>2,095,000</u>	<u>1,895,000</u>	<u>3,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,093,000</u>	<u>1,893,000</u>	<u>3,470,000</u>
A01202 House Rent Allowance			93,000	273,000	273,000
A01203 Conveyance Allowance			485,000	224,000	510,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	38,000	38,000
A01217 Medical Allowance			275,000	132,000	289,000
A0121T Adhoc Relief Allowance 2013			17,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	11,000	14,000
A0122M Adhoc Relief Allowance 2016			268,000	104,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			302,000	147,000	318,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>88,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
001 Unattractive Area Allowance			48,000	88,000	51,000
A01239 Special allowance				<u>274,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			302,000	147,000	318,000
A0123P Ad-hoc Relief Allowance 2019			284,000	147,000	299,000
A0124F Adhoc Relief Allowance-2021				147,000	147,000
A0124H Special Allowance-2021					300,000
A0124L Weather Allowance				120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					466,000
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
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>780,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>25,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			1,000	20,000	10,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>138,000</u>	<u>130,000</u>
A03402 Rent for Office Building			120,000	138,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>435,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>385,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
001 Travelling Allowance			100,000	385,000	70,000
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				30,000	
A039 TOTAL GENERAL			<u>45,000</u>	<u>162,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>42,000</u>	<u>20,000</u>
001 Stationery			15,000	42,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			10,000	30,000	1,000
A03907 Advertising & Publicity				10,000	
A03918 Exhibitions Fairs and Other National Celebrations				30,000	10,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>1,000</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>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 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>9,000</u>	<u>30,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Controller Civil Defence Shangla			5,629,000	4,468,000	7,168,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,025,000</u>	<u>5,524,000</u>	<u>8,901,000</u>
A011 TOTAL PAY	20	20	<u>4,163,000</u>	<u>2,798,000</u>	<u>4,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>675,000</u>	<u>272,000</u>	<u>710,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>468,000</u>	<u>272,000</u>	<u>492,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	238,000		250,000
A057 Assistant (BPS-16)	1	1	230,000		242,000
A01102 Personal pay			207,000		218,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,488,000</u>	<u>2,526,000</u>	<u>3,666,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,488,000</u>	<u>2,526,000</u>	<u>3,666,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	485,000		510,000
S035 Senior Clerk (BPS-14)	1	1	546,000		574,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	228,000		240,000
I021 Instructor Grade-3 (BPS-08)	4	4	557,000		585,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	193,000		203,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	193,000		203,000
C057 Chowkidar (BPS-03)	1	1	159,000		167,000
N005 Naib Qasid (BPS-03)	2	2	327,000		344,000
A012 TOTAL ALLOWANCES			<u>2,862,000</u>	<u>2,726,000</u>	<u>4,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,860,000</u>	<u>2,724,000</u>	<u>4,521,000</u>
A01202 House Rent Allowance			253,000	437,000	437,000
A01203 Conveyance Allowance			634,000	390,000	666,000
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			360,000	224,000	378,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A0121T Adhoc Relief Allowance 2013			38,000	19,000	40,000
A0122C Adhoc Relief Allowance - 2015			32,000	19,000	34,000
A0122M Adhoc Relief Allowance 2016			291,000	156,000	306,000
A0122Y Ad-hoc Relief Allowance 2017			413,000	253,000	434,000
A01239 Special allowance				<u>385,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			413,000	242,000	434,000
A0123P Ad-hoc Relief Allowance 2019			411,000	253,000	432,000
A0124F Adhoc Relief Allowance-2021				231,000	231,000
A0124H Special Allowance-2021				11,000	400,000
A0124L Weather Allowance				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					624,000
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>188,000</u>	<u>464,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>43,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			35,000	40,000	30,000
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>103,000</u>	<u>310,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods				5,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>111,000</u>	<u>42,000</u>
A03901 Stationery			<u>15,000</u>	<u>31,000</u>	<u>20,000</u>
001 Stationery			15,000	31,000	20,000
A03902 Printing and Publication			<u>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			1,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
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>25,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			1,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>40,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	20,000	10,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	20,000	1,000
Controller Civil Defence Swabi			7,231,000	6,054,000	9,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,632,000</u>	<u>6,870,000</u>	<u>7,631,000</u>
A011 TOTAL PAY	17	17	<u>3,254,000</u>	<u>3,386,000</u>	<u>3,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>278,000</u>	<u>350,000</u>	<u>293,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>214,000</u>	<u>350,000</u>	<u>225,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	214,000		225,000
A01102 Personal pay			64,000		68,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,976,000</u>	<u>3,036,000</u>	<u>3,129,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,976,000</u>	<u>3,036,000</u>	<u>3,129,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	538,000		565,000
S035 Senior Clerk (BPS-14)	1	1	272,000		286,000
I020 Instructor Grade-2 (BPS-12)	4	4	770,000		809,000
J013 Junior Clerk (BPS-11)	1	1	198,000		208,000
I021 Instructor Grade-3 (BPS-08)	5	5	763,000		802,000
C057 Chowkidar (BPS-03)	1	1	142,000		150,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
S162 Sweeper (BPS-03)	1	1	151,000		159,000
A012 TOTAL ALLOWANCES			<u>2,378,000</u>	<u>3,484,000</u>	<u>4,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,376,000</u>	<u>3,482,000</u>	<u>4,205,000</u>
A01202 House Rent Allowance			315,000	492,000	492,000
A01203 Conveyance Allowance			488,000	426,000	513,000
A01207 Washing Allowance			4,000	31,000	31,000
A01208 Dress Allowance			4,000	31,000	31,000
A0120D Integrated Allowance			5,000	27,000	27,000
A01217 Medical Allowance			285,000	259,000	300,000
A0121T Adhoc Relief Allowance 2013			23,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A0122M Adhoc Relief Allowance 2016			212,000	175,000	223,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	296,000	305,000
A01233 Unattractive Area Allowance			<u>154,000</u>	<u>172,000</u>	<u>162,000</u>
001 Unattractive Area Allowance			154,000	172,000	162,000
A01239 Special allowance				<u>528,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			290,000	294,000	305,000
A0123P Ad-hoc Relief Allowance 2019			290,000	294,000	305,000
A0124F Adhoc Relief Allowance-2021				295,000	295,000
A0124H Special Allowance-2021					550,000
A0124L Weather Allowance				120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%					503,000
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>1,147,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>70,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	65,000	40,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>4,000</u>	<u>6,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Electricity			3,000	3,000	3,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>66,000</u>	<u>1,000</u>
A03402 Rent for Office Building			120,000	66,000	1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>815,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>800,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	800,000	110,000
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	10,000	1,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	5,000	5,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>192,000</u>	<u>56,000</u>
A03901 Stationery			<u>15,000</u>	<u>41,000</u>	<u>20,000</u>
001 Stationery			15,000	41,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Printing and publication			1,000	35,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	30,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	40,000	10,000
A03970 Others			<u>15,000</u>	<u>46,000</u>	<u>15,000</u>
001 Others			15,000	46,000	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>2,000</u>	<u>70,000</u>	<u>2,000</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

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
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>15,000</u>	<u>45,000</u>	<u>11,000</u>
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>5,000</u>	<u>25,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	25,000	1,000
Controller Civil Defence Swat			5,954,000	8,133,000	7,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,560,000</u>	<u>2,123,000</u>	<u>5,745,000</u>
A011 TOTAL PAY	16	16	<u>2,822,000</u>	<u>1,007,000</u>	<u>2,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>332,000</u>	<u>2,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>105,000</u>	<u>1,000</u>	<u>111,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	105,000		111,000
A01102 Personal pay			227,000	1,000	239,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,490,000</u>	<u>1,005,000</u>	<u>2,617,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,490,000</u>	<u>1,005,000</u>	<u>2,617,000</u>
I018 Instructor (BPS-15)	1	1	273,000		287,000
I019 Instructor Grade-1 (BPS-15)	1	1	194,000		204,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	1	1	155,000		163,000
S162 Sweeper (BPS-03)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>1,738,000</u>	<u>1,116,000</u>	<u>2,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,736,000</u>	<u>1,114,000</u>	<u>2,774,000</u>
A01202 House Rent Allowance			57,000	121,000	121,000
A01203 Conveyance Allowance			410,000	127,000	431,000
A01207 Washing Allowance			4,000	41,000	41,000
A01208 Dress Allowance			4,000	41,000	41,000
A0120D Integrated Allowance			6,000	23,000	23,000
A01217 Medical Allowance			244,000	92,000	257,000
A0121T Adhoc Relief Allowance 2013			17,000	14,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	10,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A0122M Adhoc Relief Allowance 2016			222,000	77,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	103,000	237,000
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>62,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			45,000	62,000	48,000
A01239 Special allowance				<u>63,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			245,000	103,000	258,000
A0123P Ad-hoc Relief Allowance 2019			245,000	103,000	258,000
A0124F Adhoc Relief Allowance-2021				94,000	94,000
A0124H Special Allowance-2021					250,000
A0124L Weather Allowance				40,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%					409,000
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>138,000</u>	<u>187,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03205 Courier and pilot service			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>103,000</u>	<u>153,000</u>	<u>103,000</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
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			15,000	15,000	20,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	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>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
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>6,000</u>	<u>6,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	5,000	1,000
Controller Civil Defence Tor Ghar			4,707,000	2,319,000	5,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,532,000</u>	<u>2,771,000</u>	<u>5,642,000</u>
A011 TOTAL PAY	14	14	<u>2,751,000</u>	<u>1,413,000</u>	<u>2,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>2,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>1,000</u>	<u>384,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A01102 Personal pay			281,000	1,000	296,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,105,000</u>	<u>1,411,000</u>	<u>2,213,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,105,000</u>	<u>1,411,000</u>	<u>2,213,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	432,000		454,000
I020 Instructor Grade-2 (BPS-12)	5	5	800,000		840,000
J013 Junior Clerk (BPS-11)	1	1	203,000		214,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
N005 Naib Qasid (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>1,781,000</u>	<u>1,358,000</u>	<u>2,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,779,000</u>	<u>1,356,000</u>	<u>2,747,000</u>
A01202 House Rent Allowance			66,000	180,000	180,000
A01203 Conveyance Allowance			450,000	153,000	473,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			257,000	87,000	270,000
A0121T Adhoc Relief Allowance 2013			9,000	25,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	16,000	7,000
A0122M Adhoc Relief Allowance 2016			238,000	120,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	142,000	268,000
A01239 Special allowance				<u>168,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			255,000	142,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A0123P Ad-hoc Relief Allowance 2019			237,000	142,000	249,000
A0124F Adhoc Relief Allowance-2021				142,000	142,000
A0124H Special Allowance-2021					200,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					390,000
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
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>516,000</u>	<u>321,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>13,000</u>	<u>5,000</u>
A03302 Water				12,000	3,000
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>240,000</u>	<u>240,000</u>	<u>200,000</u>
A03402 Rent for Office Building			240,000	240,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>120,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03806 Transportation of Goods				<u>15,000</u>	
001 Transportation of Goods				15,000	
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>140,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			10,000	30,000	20,000
A03907 Advertising & Publicity				30,000	
A03918 Exhibitions Fairs and Other National Celebrations				20,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
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>280,000</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
A093 TOTAL COMMODITY PURCHASES				<u>20,000</u>	
A09301 Food				20,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>120,000</u>	<u>1,000</u>
A09501 Transport				<u>120,000</u>	<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	
A09601 Plant and Machinery				<u>40,000</u>	
001 Plant and Machinery				40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>85,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			6,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>65,000</u>	
A13703 I.T. Equipment				65,000	
Controller Civil Defence Tank			4,932,000	3,653,000	5,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,271,000</u>	<u>6,286,000</u>	<u>7,808,000</u>
A011 TOTAL PAY	17	17	<u>3,268,000</u>	<u>2,789,000</u>	<u>3,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,012,000</u>	<u>493,000</u>	<u>1,064,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>493,000</u>	<u>623,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			420,000		441,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,256,000</u>	<u>2,296,000</u>	<u>2,372,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,256,000</u>	<u>2,296,000</u>	<u>2,372,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	387,000		407,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
I020 Instructor Grade-2 (BPS-12)	4	4	640,000		672,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>2,003,000</u>	<u>3,497,000</u>	<u>4,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,001,000</u>	<u>3,495,000</u>	<u>4,370,000</u>
A01202 House Rent Allowance				482,000	482,000
A01203 Conveyance Allowance			556,000	429,000	584,000
A01207 Washing Allowance				39,000	39,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance				24,000	24,000
A01217 Medical Allowance			307,000	248,000	323,000
A0121T Adhoc Relief Allowance 2013				29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016			289,000	201,000	304,000
A0122Y Ad-hoc Relief Allowance 2017			289,000	267,000	304,000
A01233 Unattractive Area Allowance				<u>297,000</u>	<u>297,000</u>
001 Unattractive Area Allowance					297,000
A01239 Special allowance				<u>469,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			289,000	267,000	304,000
A0123P Ad-hoc Relief Allowance 2019			271,000	267,000	285,000
A0124F Adhoc Relief Allowance-2021				267,000	267,000
A0124H Special Allowance-2021					469,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					449,000
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
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>879,000</u>	<u>365,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>30,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			1,000	25,000	15,000
A033 TOTAL UTILITIES			<u>2,000</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
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
A03402 Rent for Office Building			1,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>456,000</u>	<u>151,000</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
A03806 Transportation of Goods				<u>30,000</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>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	70,000	50,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>191,000</u>	<u>44,000</u>
A03901 Stationery			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			1,000	50,000	20,000
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			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
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
A03918 Exhibitions Fairs and Other National Celebrations				50,000	10,000
A03970 Others			<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			1,000	40,000	10,000
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>450,000</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>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
001 Hardware			1,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>52,000</u>	<u>21,000</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>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>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	50,000	1,000
Controller Civil Defence Chitral Upper			5,389,000	7,668,000	8,197,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,271,000</u>	<u>5,137,000</u>	<u>7,367,000</u>
A011 TOTAL PAY	17	17	<u>3,268,000</u>	<u>2,363,000</u>	<u>3,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,012,000</u>	<u>591,000</u>	<u>1,064,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>591,000</u>	<u>623,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	365,000		384,000
A057 Assistant (BPS-16)	1	1	227,000		239,000
A01102 Personal pay			420,000		441,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,256,000</u>	<u>1,772,000</u>	<u>2,372,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,256,000</u>	<u>1,772,000</u>	<u>2,372,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	387,000		407,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
I020 Instructor Grade-2 (BPS-12)	4	4	640,000		672,000
J013 Junior Clerk (BPS-11)	1	1	151,000		159,000
I021 Instructor Grade-3 (BPS-08)	4	4	547,000		575,000
C057 Chowkidar (BPS-03)	1	1	116,000		122,000
N005 Naib Qasid (BPS-03)	1	1	116,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		122,000
A012 TOTAL ALLOWANCES			<u>2,003,000</u>	<u>2,774,000</u>	<u>3,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,001,000</u>	<u>2,772,000</u>	<u>3,927,000</u>
A01202 House Rent Allowance				404,000	404,000
A01203 Conveyance Allowance			556,000	366,000	584,000
A01207 Washing Allowance				21,000	21,000
A01208 Dress Allowance				21,000	21,000
A0120D Integrated Allowance				13,000	13,000
A01217 Medical Allowance			307,000	204,000	323,000
A0121T Adhoc Relief Allowance 2013				16,000	16,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A0122C Adhoc Relief Allowance - 2015				11,000	11,000
A0122M Adhoc Relief Allowance 2016			289,000	165,000	304,000
A0122Y Ad-hoc Relief Allowance 2017			289,000	217,000	304,000
A01233 Unattractive Area Allowance				<u>220,000</u>	<u>220,000</u>
001 Unattractive Area Allowance					220,000
A01239 Special allowance				<u>413,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			289,000	217,000	304,000
A0123P Ad-hoc Relief Allowance 2019			271,000	217,000	285,000
A0124F Adhoc Relief Allowance-2021				217,000	217,000
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance				50,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%					449,000
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>113,000</u>	<u>577,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			1,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>140,000</u>	<u>140,000</u>
A03402 Rent for Office Building			1,000	140,000	140,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			101,000	331,000	120,000
A03805 Travelling Allowance			100,000	300,000	100,000
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	20,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	20,000
A039 TOTAL GENERAL			6,000	93,000	44,000
A03901 Stationery			1,000	20,000	20,000
001 Stationery			1,000	20,000	20,000
A03902 Printing and Publication			1,000	20,000	1,000
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				30,000	10,000
A03970 Others			1,000	20,000	10,000
001 Others			1,000	20,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	270,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	20,000	1,000
A09201 Hardware			1,000	20,000	1,000
001 Hardware			1,000	20,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
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>3,000</u>	<u>3,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Transport			1,000	1,000	5,000
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
Controller Civil Defence Kolai Pallas			5,389,000	5,988,000	7,694,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				49,710,000	53,920,000	64,176,000
A011	TOTAL PAY		138	138	24,481,000	22,469,000	25,719,000
A011-1	TOTAL PAY OF OFFICERS		28	28	6,861,000	6,181,000	7,208,000
A01101	Total Basic Pay Of Officer		28	28	6,861,000	6,181,000	7,208,000
D514	District Emergency Officer	(BPS-18)	1	1	459,000		482,000
E116	Emergency Officer	(BPS-17)	1	1	364,000		383,000
S166	Superintendent	(BPS-17)	1	1	364,000		383,000
A005	Accountant	(BPS-16)	1	1	208,000		219,000
A057	Assistant	(BPS-16)	1	1	228,000		240,000
C082	Computer Operator	(BPS-16)	20	20	4,554,000		4,782,000
C408	Control Room Incharge	(BPS-16)	1	1	228,000		240,000
S535	Station House Incharge	(BPS-16)	2	2	456,000		479,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	17,620,000	16,288,000	18,511,000
A01151	Total Basic Pay Other Staff		110	110	17,620,000	16,288,000	18,511,000
A004	Accounts Assistant	(BPS-14)	1	1	645,000		678,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	203,000		214,000
E117	Emergency Medical Technician	(BPS-12)	21	21	3,836,000		4,028,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,444,000		1,517,000
S537	Shift Incharge	(BPS-12)	4	4	722,000		759,000
W073	Wireless Technician	(BPS-12)	1	1	181,000		191,000
D515	DERT Rescuer	(BPS-11)	7	7	1,186,000		1,246,000
E118	Electrical Technician	(BPS-11)	1	1	137,000		144,000
F189	Fire Rescuer	(BPS-11)	14	14	2,370,000		2,489,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
J013 Junior Clerk (BPS-11)	1	1	170,000		179,000
A169 Auto Electrician (BPS-08)	1	1	150,000		158,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	428,000		450,000
D112 Driver (BPS-06)	30	30	4,072,000		4,276,000
H053 Helper (BPS-05)	3	3	392,000		412,000
S127 Store Keeper (BPS-05)	1	1	131,000		138,000
M010 Mali (BPS-03)	1	1	120,000		126,000
O059 Office Attendant (BPS-03)	2	2	246,000		259,000
S023 Security Guard (BPS-03)	8	8	949,000		997,000
S162 Sweeper (BPS-03)	2	2	238,000		250,000
A012 TOTAL ALLOWANCES			<u>25,229,000</u>	<u>31,451,000</u>	<u>38,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,227,000</u>	<u>31,434,000</u>	<u>38,455,000</u>
A01202 House Rent Allowance			3,000,000	4,129,000	4,129,000
A01203 Conveyance Allowance			4,249,000	3,771,000	4,462,000
A01207 Washing Allowance			2,000	473,000	473,000
A01208 Dress Allowance				471,000	471,000
A0120D Integrated Allowance				295,000	295,000
A01217 Medical Allowance			2,320,000	2,029,000	2,436,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	21,000
A01226 Computer Allowance			335,000	270,000	352,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0122M Adhoc Relief Allowance 2016			1,654,000	1,488,000	1,737,000
A0122N Special Conveyance Allowance to Disbalded Employees			48,000	36,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			2,365,000	2,247,000	2,484,000
A01239 Special allowance				<u>3,543,000</u>	<u>1,000</u>
001 Special Allowance				3,543,000	1,000
A0123G Ad-hoc Relief Allowance-2018			2,365,000	2,247,000	2,484,000
A0123P Ad-hoc Relief Allowance 2019			2,316,000	2,195,000	2,432,000
A0124F Adhoc Relief Allowance-2021				2,247,000	2,247,000
A0124H Special Allowance-2021					3,543,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,856,000
A01250 Incentive Allowance			<u>6,539,000</u>	<u>5,859,000</u>	<u>6,866,000</u>
001 Incentive Allowance			6,539,000	5,859,000	6,866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>17,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>17,000</u>	<u>1,000</u>
001 Medical Charges			1,000	17,000	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>4,435,000</u>	<u>9,755,000</u>	<u>5,918,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>320,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			5,000	7,000	3,000
A03202 Telephone and Trunk Call			300,000	313,000	250,000
A033 TOTAL UTILITIES			<u>352,000</u>	<u>410,000</u>	<u>331,000</u>
A03301 Gas			1,000	60,000	30,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Electricity			350,000	350,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,510,000</u>	<u>8,025,000</u>	<u>5,010,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	25,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	8,000,000	5,000,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>1,000,000</u>	<u>324,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A03901 Stationery			<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
001 Stationery			30,000	110,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
001 Printing and publication			15,000	65,000	20,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>318,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	318,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>120,000</u>
001 Cost of other Stores			100,000	500,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>2,250,000</u>	<u>820,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13001 Transport			<u>200,000</u>	<u>2,000,000</u>	<u>800,000</u>
001 Transport			200,000	2,000,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
001 Machinery and Equipment			10,000	200,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)			54,359,000	65,935,000	70,917,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,431,000</u>
A011	TOTAL PAY		31		<u>4,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>592,000</u>
A01101	Total Basic Pay Of Officer		2		<u>592,000</u>
E116	Emergency Officer (BPS-17)		1		365,000
M253	MINE RESCUE APPARATUS (BPS-16)		1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>4,257,000</u>
A01151	Total Basic Pay Other Staff		29		<u>4,257,000</u>
E117	Emergency Medical Technician (BPS-12)		7		1,119,000
M254	MINE RESCUE CREW (BPS-12)		4		640,000
S161	Surveyor (BPS-12)		1		160,000
D803	DIRT RESCUER (BPS-11)		7		1,056,000
O075	OPERATOR HEAVY MACHINERY (BPS-07)		4		528,000
D804	DRIVER LTV (BPS-06)		5		638,000
S023	Security Guard (BPS-03)		1		116,000
A012	TOTAL ALLOWANCES				<u>8,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,582,000</u>
A01202	House Rent Allowance				2,350,000
A01203	Conveyance Allowance				1,004,000
A01207	Washing Allowance				72,000
A01208	Dress Allowance				72,000
A0120D	Integrated Allowance				44,000
A01217	Medical Allowance				559,000
A0122M	Adhoc Relief Allowance 2016				487,000
A0122Y	Ad-hoc Relief Allowance 2017				487,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4595 Rescue 1122 (Mines Rescue) District Abbottabad					
A0123G Ad-hoc Relief Allowance-2018					487,000
A0123P Ad-hoc Relief Allowance 2019					469,000
A0124F Adhoc Relief Allowance-2021					487,000
A0124H Special Allowance-2021					1,333,000
A0124N Disparity Reduction Allowance 2022- 15%					731,000
Rescue 1122 (Mines Rescue) District Abbottabad					13,431,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4240 Rescue 1122 (Mines Rescue) District Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,431,000</u>
A011 TOTAL PAY		31			<u>4,849,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
E116 Emergency Officer (BPS-17)		1			365,000
M253 MINE RESCUE APPARATUS (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>4,257,000</u>
A01151 Total Basic Pay Other Staff		29			<u>4,257,000</u>
E117 Emergency Medical Technician (BPS-12)		7			1,119,000
M254 MINE RESCUE CREW (BPS-12)		4			640,000
S161 Surveyor (BPS-12)		1			160,000
D803 DIRT RESCUER (BPS-11)		7			1,056,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)		4			528,000
D804 DRIVER LTV (BPS-06)		5			638,000
S023 Security Guard (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>8,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,582,000</u>
A01202 House Rent Allowance					2,350,000
A01203 Conveyance Allowance					1,004,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					44,000
A01217 Medical Allowance					559,000
A0122M Adhoc Relief Allowance 2016					487,000
A0122Y Ad-hoc Relief Allowance 2017					487,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
BD4240	Rescue 1122 (Mines Rescue) District Buner				
A0123G	Ad-hoc Relief Allowance-2018				487,000
A0123P	Ad-hoc Relief Allowance 2019				469,000
A0124F	Adhoc Relief Allowance-2021				487,000
A0124H	Special Allowance-2021				1,333,000
A0124N	Disparity Reduction Allowance 2022- 15%				731,000
Rescue 1122 (Mines Rescue) District Buner					13,431,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>74,871,000</u>
A011 TOTAL PAY		<u>171</u>			<u>26,902,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>6,500,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>6,500,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>144</u>			<u>20,402,000</u>
A01151 Total Basic Pay Other Staff		<u>144</u>			<u>20,402,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
E117 Emergency Medical Technician (BPS-12)		28			4,476,000
L144 Lead Fire Rescuer (BPS-12)		8			1,279,000
S537 Shift Incharge (BPS-12)		8			1,279,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		14			2,112,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		14			2,112,000
J013 Junior Clerk (BPS-11)		1			151,000
A729 Auto Mechanic (BPS-08)		1			137,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
O075 OPERATOR HEAVY MACHINERY (BPS-07)		4			528,000
S062 Senior Storekeeper (BPS-07)		1			132,000
S230 Security Incharge (BPS-07)		1			132,000
D112 Driver (BPS-06)		19			2,422,000
D114 Driver Heavy Duty (BPS-06)		16			2,040,000
H313 HELPER HEAVY MACHINERY (BPS-05)		4			493,000
S604 Store Keeper (BPS-05)		1			124,000
O059 Office Attendant (BPS-03)		2			231,000
S023 Security Guard (BPS-03)		14			1,615,000
S162 Sweeper (BPS-03)		4			462,000
A012 TOTAL ALLOWANCES					<u>47,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,969,000</u>
A01202 House Rent Allowance					12,522,000
A01203 Conveyance Allowance					5,788,000
A01207 Washing Allowance					720,000
A01208 Dress Allowance					720,000
A0120D Integrated Allowance					435,000
A01217 Medical Allowance					2,988,000
A0122M Adhoc Releif Allowance 2016					2,705,000
A0122Y Ad-hoc Relief Allowance 2017					2,705,000
A0123G Ad-hoc Relief Allowance-2018					2,705,000
A0123P Ad-hoc Relief Allowance 2019					2,664,000
A0124F Adhoc Relief Allowance-2021					2,705,000
A0124H Special Allowance-2021					7,264,000
A0124N Disparity Reduction Allowance 2022- 15%					4,048,000
Rescue 1122 District Battagram					74,871,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,322,000	52,638,000	62,407,000
A011	TOTAL PAY		134	134	23,974,000	21,401,000	25,188,000
A011-1	TOTAL PAY OF OFFICERS		28	28	7,546,000	5,597,000	7,928,000
A01101	Total Basic Pay Of Officer		28	28	7,546,000	5,597,000	7,928,000
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	1	1	401,000		422,000
S166	Superintendent	(BPS-17)	1	1	401,000		422,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	20	20	4,989,000		5,239,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	2	2	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	16,428,000	15,804,000	17,260,000
A01151	Total Basic Pay Other Staff		106	106	16,428,000	15,804,000	17,260,000
A004	Accounts Assistant	(BPS-14)	1	1	201,000		212,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	201,000		212,000
E117	Emergency Medical Technician	(BPS-12)	27	27	4,451,000		4,674,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,400,000		1,470,000
S537	Shift Incharge	(BPS-12)	4	4	701,000		737,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DETR Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000
F189	Fire Rescuer	(BPS-11)	14	14	2,308,000		2,424,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A169 Auto Electrician (BPS-08)	1	1	149,000		157,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	430,000		452,000
S230 Security Incharge (BPS-07)	2	2	286,000		301,000
D112 Driver (BPS-06)	20	20	2,742,000		2,880,000
H053 Helper (BPS-05)	3	3	399,000		419,000
S127 Store Keeper (BPS-05)	1	1	134,000		141,000
M010 Mali (BPS-03)	1	1	124,000		131,000
O059 Office Attendant (BPS-03)	2	2	256,000		269,000
S023 Security Guard (BPS-03)	6	6	739,000		776,000
S162 Sweeper (BPS-03)	2	2	247,000		260,000
A012 TOTAL ALLOWANCES			<u>24,348,000</u>	<u>31,237,000</u>	<u>37,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,347,000</u>	<u>31,236,000</u>	<u>37,218,000</u>
A01202 House Rent Allowance			2,850,000	4,013,000	4,013,000
A01203 Conveyance Allowance			4,300,000	3,956,000	4,515,000
A01207 Washing Allowance				330,000	330,000
A01208 Dress Allowance				330,000	330,000
A0120D Integrated Allowance				198,000	198,000
A01217 Medical Allowance			2,150,000	1,974,000	2,258,000
A0121T Adhoc Relief Allowance 2013			93,000	89,000	98,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01226 Computer Allowance			392,000	371,000	412,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	65,000
A0122M Adhoc Relief Allowance 2016			1,700,000	1,721,000	1,785,000
A0122Y Ad-hoc Relief Allowance 2017			2,200,000	2,142,000	2,310,000
A01239 Special allowance				3,838,000	
A0123G Ad-hoc Relief Allowance-2018			2,200,000	2,141,000	2,310,000
A0123P Ad-hoc Relief Allowance 2019			2,150,000	2,141,000	2,258,000
A0124F Adhoc Relief Allowance-2021				2,141,000	2,141,000
A0124H Special Allowance-2021					3,838,000
A0124L Weather Allowance				17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%					3,776,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A01250 Incentive Allowance			<u>6,250,000</u>	<u>5,773,000</u>	<u>6,563,000</u>
001 Incentive Allowance			6,250,000	5,773,000	6,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>3,897,000</u>	<u>6,202,000</u>	<u>4,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>155,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			100,000	150,000	110,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>20,000</u>	<u>21,000</u>
A03301 Gas			1,000	10,000	10,000
A03303 Electricity			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			1,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,520,000</u>	<u>4,640,000</u>	<u>4,028,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>25,000</u>
001 Travelling Allowance			20,000	120,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,500,000	4,000,000
A03808 Conveyance Charges				<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges				20,000	3,000
A039 TOTAL GENERAL			<u>269,000</u>	<u>1,387,000</u>	<u>354,000</u>
A03901 Stationery			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001 Stationery			30,000	200,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			15,000	100,000	20,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A03905 Newspapers Periodicals and Books			3,000	7,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>550,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	550,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	500,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>152,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	101,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>1,370,000</u>	<u>512,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			200,000	1,200,000	500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	50,000	10,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A13701 Hardware				50,000	1,000
A13702 Software				50,000	
Rescue 1122 District Bannu			52,434,000	60,363,000	67,440,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,936,000</u>	<u>57,579,000</u>	<u>70,855,000</u>
A011	TOTAL PAY		152	152	<u>25,506,000</u>	<u>23,427,000</u>	<u>26,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>5,945,000</u>	<u>4,783,000</u>	<u>6,245,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>5,945,000</u>	<u>4,783,000</u>	<u>6,245,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	55,000		58,000
E116	Emergency Officer	(BPS-17)	1	1	399,000		419,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	16	16	3,992,000		4,192,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	2	2	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	<u>19,561,000</u>	<u>18,644,000</u>	<u>20,548,000</u>
A01151	Total Basic Pay Other Staff		128	128	<u>19,561,000</u>	<u>18,644,000</u>	<u>20,548,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	200,000		210,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	200,000		210,000
D605	Diving Supervisor	(BPS-12)	2	2	352,000		370,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,287,000		4,502,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,049,000		1,102,000
S537	Shift Incharge	(BPS-12)	6	6	1,049,000		1,102,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DERT Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
D521	Diver	(BPS-11)	6	6	990,000		1,040,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	2,308,000		2,424,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000
A169	Auto Electrician	(BPS-08)	1	1	149,000		157,000
S062	Senior Storekeeper	(BPS-07)	1	1	144,000		152,000
S230	Security Incharge	(BPS-07)	1	1	144,000		152,000
D112	Driver	(BPS-06)	35	35	4,797,000		5,037,000
O059	Office Attendant	(BPS-03)	2	2	255,000		268,000
S023	Security Guard	(BPS-03)	14	14	1,730,000		1,817,000
S162	Sweeper	(BPS-03)	2	2	247,000		260,000
A012	TOTAL ALLOWANCES				30,430,000	34,152,000	44,062,000
A012-1	TOTAL REGULAR ALLOWANCES				30,430,000	34,152,000	44,062,000
A01202	House Rent Allowance				3,745,000	4,423,000	4,423,000
A01203	Conveyance Allowance				5,472,000	4,190,000	5,746,000
A01207	Washing Allowance				41,000	593,000	593,000
A01208	Dress Allowance				4,000	590,000	590,000
A0120D	Integrated Allowance					358,000	358,000
A01217	Medical Allowance				2,815,000	2,286,000	2,956,000
A0121T	Adhoc Relief Allowance 2013				103,000	106,000	109,000
A01226	Computer Allowance				341,000	318,000	359,000
A0122C	Adhoc Relief Allowance - 2015				69,000	72,000	73,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	2,063,000	3,150,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	36,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				2,650,000	2,345,000	2,783,000
A01239	Special allowance					3,726,000	1,000
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				2,670,000	2,345,000	2,804,000
A0123P	Ad-hoc Relief Allowance 2019				2,670,000	2,325,000	2,804,000
A0124F	Adhoc Relief Allowance-2021					2,345,000	2,345,000
A0124H	Special Allowance-2021						3,726,000
A0124L	Weather Allowance					31,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%						4,018,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A01250 Incentive Allowance			<u>6,800,000</u>	<u>6,000,000</u>	<u>7,140,000</u>
001 Incentive Allowance			6,800,000	6,000,000	7,140,000
A03 TOTAL OPERATING EXPENSES			<u>4,279,000</u>	<u>8,907,000</u>	<u>5,369,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>218,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			8,000	3,000	3,000
A03202 Telephone and Trunk Call			150,000	215,000	150,000
A033 TOTAL UTILITIES			<u>332,000</u>	<u>1,320,000</u>	<u>821,000</u>
A03301 Gas			1,000	50,000	20,000
A03303 Electricity			<u>330,000</u>	<u>1,270,000</u>	<u>800,000</u>
001 Electricity			330,000	1,270,000	800,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,520,000</u>	<u>6,210,000</u>	<u>4,045,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>200,000</u>	<u>40,000</u>
001 Travelling Allowance			20,000	200,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	6,000,000	4,000,000
A03808 Conveyance Charges				<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges				10,000	5,000
A039 TOTAL GENERAL			<u>269,000</u>	<u>1,159,000</u>	<u>350,000</u>
A03901 Stationery			<u>30,000</u>	<u>122,000</u>	<u>30,000</u>
001 Stationery			30,000	122,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
001 Printing and publication			15,000	150,000	15,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	30,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>350,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	350,000	150,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A03942 Cost of Other Stores			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	500,000	150,000
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>320,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>170,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			1,000	150,000	1,000
A09202 Software			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			1,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>2,100,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>2,000,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Transport			200,000	2,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	50,000	10,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
Rescue 1122 District Charsadda			60,429,000	68,907,000	76,747,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,568,000</u>	<u>64,347,000</u>	<u>86,599,000</u>
A011	TOTAL PAY		<u>186</u>	<u>186</u>	<u>33,912,000</u>	<u>24,194,000</u>	<u>35,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>13,183,000</u>	<u>9,120,000</u>	<u>13,845,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>13,183,000</u>	<u>9,120,000</u>	<u>13,845,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	2	2	800,000		840,000
S166	Superintendent	(BPS-17)	1	1	401,000		422,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	40	40	9,978,000		10,477,000
C408	Control Room Incharge	(BPS-16)	2	2	499,000		524,000
S535	Station House Incharge	(BPS-16)	2	2	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>136</u>	<u>136</u>	<u>20,729,000</u>	<u>15,074,000</u>	<u>21,777,000</u>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>136</u>	<u>20,729,000</u>	<u>15,074,000</u>	<u>21,777,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	201,000		212,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	201,000		212,000
D605	Diving Supervisor	(BPS-12)	3	3	525,000		552,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,617,000		4,848,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,049,000		1,102,000
S537	Shift Incharge	(BPS-12)	4	4	700,000		735,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DERT Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
D521	Diver	(BPS-11)	6	6	990,000		1,040,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	2,308,000		2,424,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000
A169	Auto Electrician	(BPS-08)	1	1	149,000		157,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	1,430,000		1,502,000
S230	Security Incharge	(BPS-07)	2	2	286,000		301,000
D112	Driver	(BPS-06)	24	24	3,290,000		3,455,000
H053	Helper	(BPS-05)	10	10	1,330,000		1,397,000
S127	Store Keeper	(BPS-05)	1	1	134,000		141,000
M010	Mali	(BPS-03)	1	1	124,000		131,000
O059	Office Attendant	(BPS-03)	2	2	255,000		268,000
S023	Security Guard	(BPS-03)	10	10	1,233,000		1,295,000
S162	Sweeper	(BPS-03)	2	2	247,000		260,000
A012	TOTAL ALLOWANCES				34,656,000	40,153,000	50,977,000
A012-1	TOTAL REGULAR ALLOWANCES				33,755,000	39,152,000	50,031,000
A01202	House Rent Allowance				3,500,000	4,615,000	4,615,000
A01203	Conveyance Allowance				6,200,000	4,688,000	6,510,000
A01207	Washing Allowance				1,000	364,000	364,000
A01208	Dress Allowance					364,000	364,000
A0120D	Integrated Allowance					219,000	219,000
A01217	Medical Allowance				2,500,000	2,189,000	2,625,000
A0121T	Adhoc Relief Allowance 2013				67,000	65,000	71,000
A01226	Computer Allowance				700,000	576,000	735,000
A0122C	Adhoc Relief Allowance - 2015				47,000	45,000	50,000
A0122M	Adhoc Relief Allowance 2016				2,000,000	1,773,000	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				2,550,000	2,420,000	2,678,000
A01233	Unattractive Area Allowance				3,480,000	3,011,000	3,654,000
001	Unattractive Area Allowance				3,480,000	3,011,000	3,654,000
A01239	Special allowance					4,242,000	1,000
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				2,550,000	2,410,000	2,678,000
A0123P	Ad-hoc Relief Allowance 2019				2,550,000	2,413,000	2,678,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A0124F Adhoc Relief Allowance-2021				2,414,000	2,414,000
A0124H Special Allowance-2021					4,242,000
A0124L Weather Allowance				700,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%					5,342,000
A01250 Incentive Allowance			<u>7,610,000</u>	<u>6,644,000</u>	<u>7,991,000</u>
001 Incentive Allowance			7,610,000	6,644,000	7,991,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,000</u>	<u>1,001,000</u>	<u>946,000</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
A01284 Firewood Allowance			900,000	1,000,000	945,000
A03 TOTAL OPERATING EXPENSES			<u>4,122,000</u>	<u>5,833,000</u>	<u>4,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>208,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			120,000	200,000	120,000
A033 TOTAL UTILITIES			<u>202,000</u>	<u>451,000</u>	<u>302,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
001 Electricity			200,000	450,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,523,000</u>	<u>4,317,000</u>	<u>3,526,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>312,000</u>	<u>22,000</u>
001 Travelling Allowance			20,000	312,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,000,000	3,500,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	5,000	4,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A039 TOTAL GENERAL			<u>269,000</u>	<u>857,000</u>	<u>286,000</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>15,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			15,000	100,000	10,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03907 Advertising & Publicity				50,000	
A03917 Law Charges			1,000	10,000	
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
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Cost of other Stores			100,000	300,000	110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,140,000</u>	<u>420,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Transport			200,000	1,000,000	400,000
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>100,000</u>	
A13701 Hardware				50,000	
A13702 Software				50,000	
Rescue 1122 District Chitral			72,913,000	73,070,000	91,259,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>80,367,000</u>
A011 TOTAL PAY		<u>184</u>			<u>28,852,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>6,500,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>6,500,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>157</u>			<u>22,352,000</u>
A01151 Total Basic Pay Other Staff		<u>157</u>			<u>22,352,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
D605 Diving Supervisor (BPS-12)		4			640,000
E117 Emergency Medical Technician (BPS-12)		28			4,476,000
L144 Lead Fire Rescuer (BPS-12)		8			1,279,000
S537 Shift Incharge (BPS-12)		8			1,279,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		14			2,112,000
D521 Diver (BPS-11)		7			1,056,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		14			2,112,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
J013 Junior Clerk (BPS-11)		1			151,000
A729 Auto Mechanic (BPS-08)		1			137,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)		4			528,000
S062 Senior Storekeeper (BPS-07)		1			132,000
S230 Security Incharge (BPS-07)		1			132,000
D112 Driver (BPS-06)		19			2,422,000
D114 Driver Heavy Duty (BPS-06)		18			2,294,000
H313 HELPER HEAVY MACHINERY (BPS-05)		4			493,000
S604 Store Keeper (BPS-05)		1			124,000
O059 Office Attendant (BPS-03)		2			231,000
S023 Security Guard (BPS-03)		14			1,615,000
S162 Sweeper (BPS-03)		4			462,000
A012 TOTAL ALLOWANCES					<u>51,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>51,515,000</u>
A01202 House Rent Allowance					13,527,000
A01203 Conveyance Allowance					6,213,000
A01207 Washing Allowance					744,000
A01208 Dress Allowance					744,000
A0120D Integrated Allowance					449,000
A01217 Medical Allowance					3,222,000
A0122M Adhoc Relief Allowance 2016					2,901,000
A0122Y Ad-hoc Relief Allowance 2017					2,901,000
A0123G Ad-hoc Relief Allowance-2018					2,901,000
A0123P Ad-hoc Relief Allowance 2019					2,860,000
A0124F Adhoc Relief Allowance-2021					2,901,000
A0124H Special Allowance-2021					7,810,000
A0124N Disparity Reduction Allowance 2022- 15%					4,342,000
Rescue 1122 District Chitral Upper					80,367,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,740,000</u>	<u>33,165,000</u>	<u>43,245,000</u>
A011	TOTAL PAY		90	90	<u>16,601,000</u>	<u>12,738,000</u>	<u>17,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,300,000</u>	<u>4,357,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,300,000</u>	<u>4,357,000</u>	<u>6,620,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	1	1	401,000		422,000
S166	Superintendent	(BPS-17)	1	1	401,000		422,000
S535	Station House Incharge	(BPS-17)	1	1	250,000		263,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	16	16	3,992,000		4,192,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>10,301,000</u>	<u>8,381,000</u>	<u>10,823,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>10,301,000</u>	<u>8,381,000</u>	<u>10,823,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	200,000		210,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	200,000		210,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,978,000		2,077,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	700,000		735,000
S537	Shift Incharge	(BPS-12)	3	3	525,000		552,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DETR Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000
F189	Fire Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A169 Auto Electrician (BPS-08)	1	1	149,000		157,000
S230 Security Incharge (BPS-07)	1	1	144,000		152,000
D112 Driver (BPS-06)	18	18	2,467,000		2,591,000
S127 Store Keeper (BPS-05)	1	1	134,000		141,000
O059 Office Attendant (BPS-03)	1	1	128,000		135,000
S023 Security Guard (BPS-03)	6	6	739,000		776,000
S162 Sweeper (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>17,139,000</u>	<u>20,427,000</u>	<u>25,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,869,000</u>	<u>20,157,000</u>	<u>25,518,000</u>
A01202 House Rent Allowance			1,860,000	2,422,000	2,422,000
A01203 Conveyance Allowance			2,900,000	2,433,000	3,045,000
A01207 Washing Allowance				143,000	143,000
A01208 Dress Allowance				143,000	143,000
A0120D Integrated Allowance				86,000	86,000
A01217 Medical Allowance			1,270,000	1,114,000	1,334,000
A0121T Adhoc Relief Allowance 2013			69,000	59,000	73,000
A01226 Computer Allowance			312,000	276,000	328,000
A0122C Adhoc Relief Allowance - 2015			39,000	37,000	41,000
A0122M Adhoc Relief Allowance 2016			1,100,000	935,000	1,155,000
A0122Y Ad-hoc Relief Allowance 2017			1,404,000	1,274,000	1,475,000
A01233 Unattractive Area Allowance			<u>1,016,000</u>	<u>858,000</u>	<u>1,067,000</u>
001 Unattractive Area Allowance			1,016,000	858,000	1,067,000
A01239 Special allowance				<u>2,370,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			1,404,000	1,274,000	1,475,000
A0123P Ad-hoc Relief Allowance 2019			1,385,000	1,266,000	1,455,000
A0124F Adhoc Relief Allowance-2021				1,274,000	1,274,000
A0124H Special Allowance-2021					2,370,000
A0124L Weather Allowance				700,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%					2,615,000
A01250 Incentive Allowance			<u>4,110,000</u>	<u>3,493,000</u>	<u>4,316,000</u>
001 Incentive Allowance			4,110,000	3,493,000	4,316,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
A01284 Firewood Allowance			270,000	270,000	284,000
A03 TOTAL OPERATING EXPENSES			<u>3,991,000</u>	<u>5,312,000</u>	<u>3,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>298,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			140,000	290,000	150,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,523,000</u>	<u>3,751,000</u>	<u>3,051,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	3,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	1,000	1,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>1,232,000</u>	<u>330,000</u>
A03901 Stationery			<u>30,000</u>	<u>160,000</u>	<u>30,000</u>
001 Stationery			30,000	160,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001 Printing and publication			15,000	65,000	15,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	200,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>450,000</u>	<u>130,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
001 Purchase of drug and Medicines			120,000	450,000	130,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	350,000	150,000
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>130,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			1,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	
A09701 Furniture and fixtures				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>1,450,000</u>	<u>521,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			200,000	1,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	150,000	10,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701 Hardware			1,000	50,000	1,000
Rescue 1122 District Dir Lower			37,946,000	40,058,000	47,337,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,479,000	52,162,000	62,470,000
A011	TOTAL PAY		147	147	25,192,000	21,783,000	26,462,000
A011-1	TOTAL PAY OF OFFICERS		29	29	7,305,000	7,095,000	7,673,000
A01101	Total Basic Pay Of Officer		29	29	7,305,000	7,095,000	7,673,000
D514	District Emergency Officer	(BPS-18)	1	1	434,000		456,000
E116	Emergency Officer	(BPS-17)	1	1	376,000		395,000
S166	Superintendent	(BPS-17)	1	1	376,000		395,000
A005	Accountant	(BPS-16)	1	1	215,000		226,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	20	20	4,712,000		4,948,000
C408	Control Room Incharge	(BPS-16)	1	1	235,000		247,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	2	2	472,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	17,887,000	14,688,000	18,789,000
A01151	Total Basic Pay Other Staff		118	118	17,887,000	14,688,000	18,789,000
A004	Accounts Assistant	(BPS-14)	1	1	207,000		218,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	166,000		175,000
D605	Diving Supervisor	(BPS-12)	2	2	356,000		374,000
E117	Emergency Medical Technician	(BPS-12)	21	21	3,728,000		3,915,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,435,000		1,507,000
S537	Shift Incharge	(BPS-12)	4	4	718,000		754,000
W073	Wireless Technician	(BPS-12)	1	1	180,000		189,000
D515	DERT Rescuer	(BPS-11)	7	7	1,178,000		1,237,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	6	6	1,002,000		1,053,000
E118	Electrical Technician	(BPS-11)	1	1	168,000		177,000
F189	Fire Rescuer	(BPS-11)	14	14	2,356,000		2,474,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		167,000
A169	Auto Electrician	(BPS-08)	1	1	139,000		146,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	397,000		417,000
D112	Driver	(BPS-06)	30	30	3,787,000		3,977,000
H053	Helper	(BPS-05)	3	3	364,000		383,000
S127	Store Keeper	(BPS-05)	1	1	121,000		128,000
M010	Mali	(BPS-03)	1	1	100,000		105,000
O059	Office Attendant	(BPS-03)	2	2	228,000		240,000
S023	Security Guard	(BPS-03)	8	8	879,000		923,000
S162	Sweeper	(BPS-03)	2	2	219,000		230,000
A012	TOTAL ALLOWANCES				23,287,000	30,379,000	36,008,000
A012-1	TOTAL REGULAR ALLOWANCES				23,285,000	30,377,000	36,006,000
A01202	House Rent Allowance				2,749,000	3,977,000	3,977,000
A01203	Conveyance Allowance				3,911,000	3,691,000	4,107,000
A01207	Washing Allowance				2,000	511,000	511,000
A01208	Dress Allowance				2,000	511,000	511,000
A0120D	Integrated Allowance					306,000	306,000
A01217	Medical Allowance				2,098,000	1,960,000	2,203,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	14,000
A01226	Computer Allowance				351,000	342,000	369,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,496,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017				2,185,000	2,370,000	2,295,000
A01239	Special allowance					<u>3,008,000</u>	<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				2,185,000	2,160,000	2,295,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			2,180,000	2,079,000	2,289,000
A0124F Adhoc Relief Allowance-2021				2,144,000	2,144,000
A0124H Special Allowance-2021					3,000,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%					3,968,000
A01250 Incentive Allowance			<u>6,100,000</u>	<u>5,775,000</u>	<u>6,405,000</u>
001 Incentive Allowance			6,100,000	5,775,000	6,405,000
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
A03 TOTAL OPERATING EXPENSES			<u>4,812,000</u>	<u>10,097,000</u>	<u>5,977,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>188,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			110,000	180,000	100,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>650,000</u>	<u>531,000</u>
A03301 Gas			1,000	50,000	30,000
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			400,000	600,000	500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,023,000</u>	<u>7,760,000</u>	<u>5,053,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>7,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	7,500,000	5,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
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>269,000</u>	<u>1,499,000</u>	<u>290,000</u>
A03901 Stationery			<u>15,000</u>	<u>200,000</u>	<u>20,000</u>
001 Stationery			15,000	200,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>115,000</u>	<u>15,000</u>
001 Printing and publication			15,000	115,000	15,000
A03905 Newspapers Periodicals and Books			3,000	7,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>126,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	126,000	1,000
A03917 Law Charges			1,000	151,000	1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>500,000</u>	<u>130,000</u>
001 Purchase of drug and Medicines			120,000	500,000	130,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>400,000</u>	<u>120,000</u>
001 Cost of other Stores			100,000	400,000	120,000
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>350,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
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>230,000</u>	<u>2,410,000</u>	<u>541,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>2,200,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 Transport			200,000	2,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	50,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>60,000</u>	<u>2,000</u>
A13701 Hardware			1,000	30,000	1,000
A13702 Software			1,000	30,000	1,000
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			53,524,000	65,020,000	68,991,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,336,000</u>	<u>42,125,000</u>	<u>62,880,000</u>
A011	TOTAL PAY		148	148	<u>25,201,000</u>	<u>16,839,000</u>	<u>26,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,146,000</u>	<u>3,982,000</u>	<u>6,457,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,146,000</u>	<u>3,982,000</u>	<u>6,457,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	504,000		530,000
E116	Emergency Officer	(BPS-17)	1	1	401,000		422,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	16	16	3,992,000		4,192,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	2	2	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		125	125	<u>19,055,000</u>	<u>12,857,000</u>	<u>20,016,000</u>
A01151	Total Basic Pay Other Staff		125	125	<u>19,055,000</u>	<u>12,857,000</u>	<u>20,016,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	200,000		210,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	200,000		210,000
D605	Diving Supervisor	(BPS-12)	1	1	176,000		185,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,287,000		4,502,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,049,000		1,102,000
S537	Shift Incharge	(BPS-12)	6	6	1,049,000		1,102,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DETR Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
D521	Diver	(BPS-11)	4	4	660,000		693,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000
F189	Fire Rescuer	(BPS-11)	14	14	2,308,000		2,424,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
A169 Auto Electrician (BPS-08)	1	1	149,000		157,000
S062 Senior Storekeeper (BPS-07)	1	1	144,000		152,000
S230 Security Incharge (BPS-07)	1	1	144,000		152,000
D112 Driver (BPS-06)	35	35	4,797,000		5,037,000
O059 Office Attendant (BPS-03)	2	2	255,000		268,000
S023 Security Guard (BPS-03)	14	14	1,730,000		1,817,000
S162 Sweeper (BPS-03)	2	2	247,000		260,000
A012 TOTAL ALLOWANCES			24,135,000	25,286,000	36,407,000
A012-1 TOTAL REGULAR ALLOWANCES			24,135,000	24,286,000	35,407,000
A01202 House Rent Allowance			3,000,000	3,184,000	3,184,000
A01203 Conveyance Allowance			3,963,000	3,073,000	4,162,000
A01207 Washing Allowance			5,000	182,000	182,000
A01208 Dress Allowance			5,000	182,000	182,000
A0120D Integrated Allowance				110,000	110,000
A01217 Medical Allowance			2,000,000	1,544,000	2,100,000
A0121T Adhoc Relief Allowance 2013			45,000	52,000	48,000
A01226 Computer Allowance			220,000	205,000	231,000
A0122C Adhoc Relief Allowance - 2015			30,000	35,000	32,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,228,000	1,680,000
A0122N Special Conveyance Allowance to Disabled Employees			106,000	141,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			2,250,000	1,684,000	2,363,000
A01233 Unattractive Area Allowance			<u>976,000</u>	<u>1,090,000</u>	<u>1,025,000</u>
001 Unattractive Area Allowance			976,000	1,090,000	1,025,000
A01239 Special allowance				<u>3,285,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000	1,684,000	2,100,000
A0123P Ad-hoc Relief Allowance 2019			2,000,000	1,654,000	2,100,000
A0124F Adhoc Relief Allowance-2021				1,658,000	1,658,000
A0124H Special Allowance-2021					3,285,000
A0124L Weather Allowance				650,000	650,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A0124N Disparity Reduction Allowance 2022- 15%					3,970,000
A01250 Incentive Allowance			<u>5,935,000</u>	<u>2,645,000</u>	<u>6,232,000</u>
001 Incentive Allowance			5,935,000	2,645,000	6,232,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,000,000</u>
A01284 Firewood Allowance				1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>4,138,000</u>	<u>3,667,000</u>	<u>2,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>215,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			8,000	15,000	5,000
A03202 Telephone and Trunk Call			120,000	200,000	120,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>210,000</u>	<u>161,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			200,000	200,000	150,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,521,000</u>	<u>2,315,000</u>	<u>2,033,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	2,200,000	2,000,000
A03808 Conveyance Charges			<u>1,000</u>	<u>15,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	15,000	3,000
A039 TOTAL GENERAL			<u>278,000</u>	<u>927,000</u>	<u>359,000</u>
A03901 Stationery			<u>30,000</u>	<u>160,000</u>	<u>30,000</u>
001 Stationery			30,000	160,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>15,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
001 Printing and publication			15,000	100,000	15,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03907 Advertising & Publicity				100,000	
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	300,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	250,000	150,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>1,070,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Transport			200,000	1,000,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	50,000	10,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
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
Rescue 1122 District Dir Upper			53,688,000	48,462,000	65,981,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,061,000</u>	<u>29,901,000</u>	<u>77,799,000</u>
A011 TOTAL PAY	146	146	<u>24,776,000</u>	<u>12,118,000</u>	<u>26,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>6,146,000</u>	<u>2,894,000</u>	<u>6,457,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>6,146,000</u>	<u>2,894,000</u>	<u>6,457,000</u>
D514 District Emergency Officer (BPS-18)	1	1	504,000		530,000
E116 Emergency Officer (BPS-17)	1	1	401,000		422,000
A005 Accountant (BPS-16)	1	1	250,000		263,000
A057 Assistant (BPS-16)	1	1	250,000		263,000
C082 Computer Operator (BPS-16)	16	16	3,992,000		4,192,000
C408 Control Room Incharge (BPS-16)	1	1	250,000		263,000
S535 Station House Incharge (BPS-16)	2	2	499,000		524,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>18,630,000</u>	<u>9,224,000</u>	<u>19,570,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>18,630,000</u>	<u>9,224,000</u>	<u>19,570,000</u>
A004 Accounts Assistant (BPS-14)	1	1	200,000		210,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	200,000		210,000
E117 Emergency Medical Technician (BPS-12)	26	26	4,287,000		4,502,000
L144 Lead Fire Rescuer (BPS-12)	6	6	1,049,000		1,102,000
S537 Shift Incharge (BPS-12)	6	6	1,049,000		1,102,000
W073 Wireless Technician (BPS-12)	1	1	176,000		185,000
D515 DERT Rescuer (BPS-11)	7	7	1,154,000		1,212,000
E118 Electrical Technician (BPS-11)	1	1	165,000		174,000
F189 Fire Rescuer (BPS-11)	14	14	2,308,000		2,424,000
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
A169 Auto Electrician (BPS-08)	1	1	149,000		157,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
S062	Senior Storekeeper	(BPS-07)	1	1	144,000		152,000
S230	Security Incharge	(BPS-07)	1	1	144,000		152,000
D112	Driver	(BPS-06)	38	38	5,208,000		5,469,000
O059	Office Attendant	(BPS-03)	2	2	255,000		268,000
S023	Security Guard	(BPS-03)	14	14	1,730,000		1,817,000
S162	Sweeper	(BPS-03)	2	2	247,000		260,000
A012	TOTAL ALLOWANCES				41,285,000	17,783,000	51,772,000
A012-1	TOTAL REGULAR ALLOWANCES				41,285,000	17,783,000	51,772,000
A01202	House Rent Allowance				1,886,000	2,337,000	2,337,000
A01203	Conveyance Allowance				28,052,000	2,176,000	29,455,000
A01207	Washing Allowance					98,000	98,000
A01208	Dress Allowance					98,000	98,000
A0120D	Integrated Allowance					59,000	59,000
A01217	Medical Allowance				1,412,000	1,103,000	1,483,000
A0121T	Adhoc Relief Allowance 2013				76,000	62,000	80,000
A01226	Computer Allowance				188,000	144,000	198,000
A0122C	Adhoc Relief Allowance - 2015				52,000	43,000	55,000
A0122M	Adhoc Relief Allowance 2016				1,134,000	890,000	1,191,000
A0122Y	Ad-hoc Relief Allowance 2017				1,448,000	1,212,000	1,521,000
A01239	Special allowance					2,683,000	1,000
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				1,448,000	1,212,000	1,521,000
A0123P	Ad-hoc Relief Allowance 2019				1,426,000	1,189,000	1,498,000
A0124F	Adhoc Relief Allowance-2021					1,212,000	1,212,000
A0124H	Special Allowance-2021						2,683,000
A0124L	Weather Allowance					7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,903,000
A01250	Incentive Allowance				4,163,000	3,258,000	4,372,000
001	Incentive Allowance				4,163,000	3,258,000	4,372,000
A03	TOTAL OPERATING EXPENSES				4,459,000	5,611,000	3,894,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			200,000	200,000	120,000
A033 TOTAL UTILITIES			<u>462,000</u>	<u>561,000</u>	<u>401,000</u>
A03301 Gas			30,000	130,000	100,000
A03303 Electricity			<u>431,000</u>	<u>431,000</u>	<u>300,000</u>
001 Electricity			431,000	431,000	300,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,521,000</u>	<u>3,640,000</u>	<u>3,026,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>25,000</u>
001 Travelling Allowance			20,000	120,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	3,000,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	20,000	1,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>1,202,000</u>	<u>344,000</u>
A03901 Stationery			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001 Stationery			30,000	230,000	30,000
A03902 Printing and Publication			<u>15,000</u>	<u>65,000</u>	<u>10,000</u>
001 Printing and publication			15,000	65,000	10,000
A03905 Newspapers Periodicals and Books			3,000	7,000	4,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>550,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	550,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	350,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			1,000	20,000	1,000
A09202 Software			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			1,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,010,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>800,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>800,000</u>	<u>400,000</u>
001 Transport			200,000	800,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>160,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	160,000	20,000
Rescue 1122 District Haripur			70,743,000	36,563,000	82,136,000

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NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>47,662,000</u>
A011 TOTAL PAY		<u>110</u>			<u>18,397,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>26</u>			<u>6,273,000</u>
A01101 Total Basic Pay Of Officer		<u>26</u>			<u>6,273,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>84</u>			<u>12,124,000</u>
A01151 Total Basic Pay Other Staff		<u>84</u>			<u>12,124,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
D605 Diving Supervisor (BPS-12)		4			640,000
E117 Emergency Medical Technician (BPS-12)		14			2,238,000
L144 Lead Fire Rescuer (BPS-12)		4			640,000
S537 Shift Incharge (BPS-12)		4			640,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		7			1,056,000
D521 Diver (BPS-11)		7			1,056,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		7			1,056,000

1001

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

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

Rs

Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107102 REHABILITATION AND RESETTLEMENT

KD4175 Rescue 1122 District Kohistan Upper

J013	Junior Clerk	(BPS-11)	1		151,000
A729	Auto Mechanic	(BPS-08)	1		137,000
S230	Security Incharge	(BPS-07)	1		132,000
D112	Driver	(BPS-06)	11		1,402,000
D114	Driver Heavy Duty	(BPS-06)	8		1,020,000
S604	Store Keeper	(BPS-05)	1		124,000
O059	Office Attendant	(BPS-03)	1		116,000
S023	Security Guard	(BPS-03)	7		808,000
S162	Sweeper	(BPS-03)	2		231,000

A012 TOTAL ALLOWANCES**29,265,000****A012-1 TOTAL REGULAR ALLOWANCES****29,265,000**

A01202	House Rent Allowance				7,808,000
A01203	Conveyance Allowance				3,700,000
A01207	Washing Allowance				360,000
A01208	Dress Allowance				360,000
A0120D	Integrated Allowance				220,000
A01217	Medical Allowance				1,696,000
A0122M	Adhoc Relief Allowance 2016				1,681,000
A0122Y	Ad-hoc Relief Allowance 2017				1,681,000
A0123G	Ad-hoc Relief Allowance-2018				1,681,000
A0123P	Ad-hoc Relief Allowance 2019				1,640,000
A0124F	Adhoc Relief Allowance-2021				1,681,000
A0124H	Special Allowance-2021				4,240,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,517,000

Rescue 1122 District Kohistan Upper**47,662,000**

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,166,000</u>	<u>86,033,000</u>	<u>173,804,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>52,288,000</u>	<u>34,659,000</u>	<u>54,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>9,094,000</u>	<u>5,725,000</u>	<u>9,553,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>9,094,000</u>	<u>5,725,000</u>	<u>9,553,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	3	3	1,200,000		1,260,000
S166	Superintendent	(BPS-17)	1	1	401,000		422,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	20	20	4,989,000		5,239,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	5	5	1,248,000		1,311,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>284</u>	<u>43,194,000</u>	<u>28,934,000</u>	<u>45,366,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>43,192,000</u>	<u>28,934,000</u>	<u>45,363,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	201,000		212,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	201,000		212,000
D605	Diving Supervisor	(BPS-12)	1	1	176,000		185,000
E117	Emergency Medical Technician	(BPS-12)	70	70	11,540,000		12,117,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	3,149,000		3,307,000
S537	Shift Incharge	(BPS-12)	15	15	2,623,000		2,755,000
W073	Wireless Technician	(BPS-12)	1	1	175,000		184,000
D515	DERT Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
D521	Diver	(BPS-11)	5	5	824,000		866,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)	35	35	5,770,000		6,059,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000
A169	Auto Electrician	(BPS-08)	1	1	149,000		157,000
S230	Security Incharge	(BPS-07)	3	3	430,000		452,000
D112	Driver	(BPS-06)	84	84	11,512,000		12,088,000
S127	Store Keeper	(BPS-05)	1	1	144,000		152,000
M010	Mali	(BPS-03)	1	1	123,000		130,000
O059	Office Attendant	(BPS-03)	2	2	255,000		268,000
S023	Security Guard	(BPS-03)	35	35	4,313,000		4,529,000
S162	Sweeper	(BPS-03)	1	1	123,000		130,000
A01152	Personal pay				2,000		3,000
A012	TOTAL ALLOWANCES				44,878,000	51,374,000	118,885,000
A012-1	TOTAL REGULAR ALLOWANCES				44,878,000	51,246,000	118,757,000
A01202	House Rent Allowance				5,800,000	6,759,000	6,759,000
A01203	Conveyance Allowance				7,500,000	6,240,000	7,875,000
A01207	Washing Allowance				2,000	841,000	841,000
A01208	Dress Allowance					841,000	841,000
A0120D	Integrated Allowance					517,000	517,000
A01217	Medical Allowance				4,250,000	3,524,000	4,463,000
A0121T	Adhoc Relief Allowance 2013				150,000	144,000	158,000
A01226	Computer Allowance				318,000	336,000	334,000
A0122C	Adhoc Relief Allowance - 2015				102,000	99,000	108,000
A0122M	Adhoc Relief Allowance 2016				3,160,000	2,621,000	3,318,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	3,462,000	4,200,000
A01239	Special allowance					5,743,000	1,000
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				4,010,000	3,462,000	4,211,000
A0123P	Ad-hoc Relief Allowance 2019				3,950,000	3,420,000	4,148,000
A0124F	Adhoc Relief Allowance-2021					3,451,000	3,451,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A0124H Special Allowance-2021					57,000,000
A0124L Weather Allowance				48,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%					8,236,000
A01250 Incentive Allowance			<u>11,600,000</u>	<u>9,672,000</u>	<u>12,180,000</u>
001 Incentive Allowance			11,600,000	9,672,000	12,180,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
089 M.Phil Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>128,000</u>
A01274 Medical Charges				<u>128,000</u>	<u>128,000</u>
001 Medical Charges					128,000
A03 TOTAL OPERATING EXPENSES			<u>4,081,000</u>	<u>5,341,000</u>	<u>4,693,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>208,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			150,000	200,000	150,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>201,000</u>	<u>153,000</u>
A03301 Gas			30,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			100,000	200,000	150,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>2,000</u>
A03603 Registration			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,523,000</u>	<u>4,130,000</u>	<u>4,033,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,000,000	4,000,000
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>268,000</u>	<u>802,000</u>	<u>350,000</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>15,000</u>	<u>95,000</u>	<u>15,000</u>
001 Printing and publication			15,000	95,000	15,000
A03905 Newspapers Periodicals and Books			3,000	7,000	5,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	300,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	300,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>891,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>800,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>800,000</u>	<u>400,000</u>
001 Transport			200,000	800,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				20,000	
A13702 Software				10,000	
Rescue 1122 District Kohat			101,462,000	92,318,000	178,921,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4651	Rescue 1122 (Mines Rescue) District Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,431,000</u>
A011	TOTAL PAY		31		<u>4,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>592,000</u>
A01101	Total Basic Pay Of Officer		2		<u>592,000</u>
E116	Emergency Officer	(BPS-17)	1		365,000
M253	MINE RESCUE APPARATUS	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>4,257,000</u>
A01151	Total Basic Pay Other Staff		29		<u>4,257,000</u>
E117	Emergency Medical Technician	(BPS-12)	7		1,119,000
M254	MINE RESCUE CREW	(BPS-12)	4		640,000
S161	Surveyor	(BPS-12)	1		160,000
D803	DIRT RESCUER	(BPS-11)	7		1,056,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4		528,000
D804	DRIVER LTV	(BPS-06)	5		638,000
S023	Security Guard	(BPS-03)	1		116,000
A012	TOTAL ALLOWANCES				<u>8,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,582,000</u>
A01202	House Rent Allowance				2,350,000
A01203	Conveyance Allowance				1,004,000
A01207	Washing Allowance				72,000
A01208	Dress Allowance				72,000
A0120D	Integrated Allowance				44,000
A01217	Medical Allowance				559,000
A0122M	Adhoc Relief Allowance 2016				487,000
A0122Y	Ad-hoc Relief Allowance 2017				487,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4651 Rescue 1122 (Mines Rescue) District Kohat					
A0123G Ad-hoc Relief Allowance-2018					487,000
A0123P Ad-hoc Relief Allowance 2019					469,000
A0124F Adhoc Relief Allowance-2021					487,000
A0124H Special Allowance-2021					1,333,000
A0124N Disparity Reduction Allowance 2022- 15%					731,000
Rescue 1122 (Mines Rescue) District Kohat					13,431,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,252,000</u>	<u>29,668,000</u>	<u>44,509,000</u>
A011	TOTAL PAY		111	111	<u>20,014,000</u>	<u>12,077,000</u>	<u>21,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,300,000</u>	<u>4,746,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>6,300,000</u>	<u>4,746,000</u>	<u>6,620,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	1	1	401,000		422,000
S166	Superintendent	(BPS-17)	1	1	401,000		422,000
S535	Station House Incharge	(BPS-17)	1	1	250,000		263,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	16	16	3,992,000		4,192,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>13,714,000</u>	<u>7,331,000</u>	<u>14,409,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>13,714,000</u>	<u>7,331,000</u>	<u>14,409,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	201,000		212,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	201,000		212,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,428,000		4,650,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	700,000		735,000
S537	Shift Incharge	(BPS-12)	3	3	525,000		552,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DERT Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000
F189	Fire Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A169 Auto Electrician (BPS-08)	1	1	149,000		157,000
S230 Security Incharge (BPS-07)	1	1	144,000		152,000
D112 Driver (BPS-06)	25	25	3,427,000		3,599,000
S127 Store Keeper (BPS-05)	1	1	134,000		141,000
O059 Office Attendant (BPS-03)	1	1	128,000		135,000
S023 Security Guard (BPS-03)	6	6	739,000		776,000
S162 Sweeper (BPS-03)	1	1	124,000		131,000
A012 TOTAL ALLOWANCES			15,238,000	17,591,000	23,480,000
A012-1 TOTAL REGULAR ALLOWANCES			15,238,000	17,591,000	23,480,000
A01202 House Rent Allowance			1,794,000	2,258,000	2,258,000
A01203 Conveyance Allowance			2,782,000	2,241,000	2,922,000
A01207 Washing Allowance			1,000	104,000	104,000
A01208 Dress Allowance				104,000	104,000
A0120D Integrated Allowance				63,000	63,000
A01217 Medical Allowance			1,210,000	1,048,000	1,271,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	53,000
A01226 Computer Allowance			49,000	293,000	52,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	36,000
A0122M Adhoc Relief Allowance 2016			1,065,000	876,000	1,119,000
A0122Y Ad-hoc Relief Allowance 2017			1,363,000	1,208,000	1,432,000
A01239 Special allowance				2,387,000	1,000
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			1,361,000	1,208,000	1,430,000
A0123P Ad-hoc Relief Allowance 2019			1,341,000	1,185,000	1,409,000
A0124F Adhoc Relief Allowance-2021				1,208,000	1,208,000
A0124H Special Allowance-2021					2,387,000
A0124L Weather Allowance				80,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%					3,153,000
A01250 Incentive Allowance			4,188,000	3,244,000	4,398,000
001 Incentive Allowance			4,188,000	3,244,000	4,398,000
A03 TOTAL OPERATING EXPENSES			4,599,000	5,053,000	3,926,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>208,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			150,000	200,000	150,000
A033 TOTAL UTILITIES			<u>171,000</u>	<u>600,000</u>	<u>401,000</u>
A03301 Gas			20,000	100,000	50,000
A03303 Electricity			<u>150,000</u>	<u>500,000</u>	<u>350,000</u>
001 Electricity			150,000	500,000	350,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>3,110,000</u>	<u>3,040,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			20,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	3,000,000	3,000,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>250,000</u>	<u>1,135,000</u>	<u>330,000</u>
A03901 Stationery			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001 Stationery			30,000	130,000	30,000
A03902 Printing and Publication				200,000	
A03905 Newspapers Periodicals and Books				5,000	
A03907 Advertising & Publicity				100,000	
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>450,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	450,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	250,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
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>11,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>921,000</u>	<u>421,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>850,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>850,000</u>	<u>400,000</u>
001 Transport			200,000	850,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	50,000	20,000
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>20,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
Rescue 1122 District Mansehra			40,065,000	35,654,000	48,859,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,846,000</u>	<u>146,340,000</u>	<u>160,941,000</u>
A011	TOTAL PAY		330	330	<u>61,246,000</u>	<u>63,782,000</u>	<u>64,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>14,903,000</u>	<u>13,982,000</u>	<u>15,654,000</u>
A01101	Total Basic Pay Of Officer		49	49	<u>14,903,000</u>	<u>13,982,000</u>	<u>15,654,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	603,000		634,000
E116	Emergency Officer	(BPS-17)	3	3	1,446,000		1,519,000
A005	Accountant	(BPS-16)	1	1	525,000		552,000
A057	Assistant	(BPS-16)	2	2	606,000		637,000
C082	Computer Operator	(BPS-16)	33	33	8,917,000		9,363,000
C408	Control Room Incharge	(BPS-16)	1	1	308,000		324,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	212,000		223,000
O007	Office Superintendent	(BPS-16)	1	1	446,000		469,000
S535	Station House Incharge	(BPS-16)	5	5	1,590,000		1,670,000
A011-2	TOTAL PAY OF OTHER STAFF		281	281	<u>46,343,000</u>	<u>49,800,000</u>	<u>48,668,000</u>
A01151	Total Basic Pay Other Staff		281	281	<u>46,343,000</u>	<u>49,800,000</u>	<u>48,668,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,060,000		1,113,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	235,000		247,000
V032	Video Cameraman	(BPS-14)	1	1	235,000		247,000
D605	Diving Supervisor	(BPS-12)	1	1	176,000		185,000
E117	Emergency Medical Technician	(BPS-12)	70	70	12,820,000		13,461,000
L144	Lead Fire Rescuer	(BPS-12)	21	21	4,230,000		4,442,000
S152	Supervisor	(BPS-12)	1	1	155,000		163,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
S537 Shift Incharge (BPS-12)	10	10	1,734,000		1,821,000
W073 Wireless Technician (BPS-12)	1	1	209,000		220,000
D515 DERT Rescuer (BPS-11)	14	14	2,751,000		2,889,000
D521 Diver (BPS-11)	2	2	330,000		347,000
E118 Electrical Technician (BPS-11)	1	1	188,000		198,000
F189 Fire Rescuer (BPS-11)	41	41	7,543,000		7,921,000
A169 Auto Electrician (BPS-08)	1	1	129,000		136,000
D112 Driver (BPS-06)	3	3	412,000		433,000
S127 Store Keeper (BPS-05)	2	2	275,000		289,000
D112 Driver (BPS-04)	72	72	9,895,000		10,390,000
O059 Office Attendant (BPS-03)	4	4	476,000		500,000
M010 Mali (BPS-01)	1	1	114,000		120,000
S023 Security Guard (BPS-01)	25	25	2,910,000		3,056,000
S162 Sweeper (BPS-01)	4	4	466,000		490,000
A012 TOTAL ALLOWANCES			<u>63,600,000</u>	<u>82,558,000</u>	<u>96,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,598,000</u>	<u>82,353,000</u>	<u>96,615,000</u>
A01202 House Rent Allowance			7,034,000	10,034,000	10,034,000
A01203 Conveyance Allowance			10,012,000	9,299,000	10,513,000
A01207 Washing Allowance			162,000	1,240,000	1,240,000
A01208 Dress Allowance			51,000	1,216,000	1,216,000
A0120D Integrated Allowance				709,000	709,000
A01217 Medical Allowance			5,242,000	5,102,000	5,505,000
A0121B Health Professional Allowance			1,000		1,000
A0121T Adhoc Relief Allowance 2013			976,000	1,077,000	1,025,000
A01226 Computer Allowance			642,000	612,000	675,000
A0122C Adhoc Relief Allowance - 2015			663,000	733,000	697,000
A0122M Adhoc Relief Allowance 2016			4,672,000	4,384,000	4,906,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,264,000	6,394,000	6,578,000
A01239 Special allowance				<u>7,713,000</u>	<u>1,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 Special Allowance				7,713,000	1,000
A0123G Ad-hoc Relief Allowance-2018			6,200,000	6,394,000	6,510,000
A0123P Ad-hoc Relief Allowance 2019			6,032,000	6,306,000	6,334,000
A0124F Adhoc Relief Allowance-2021				6,394,000	6,394,000
A0124H Special Allowance-2021				52,000	8,000,000
A0124L Weather Allowance				200,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%					9,647,000
A01250 Incentive Allowance			<u>15,611,000</u>	<u>14,458,000</u>	<u>16,392,000</u>
001 Incentive Allowance			15,611,000	14,458,000	16,392,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>205,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>2,000</u>
001 Medical Charges			1,000	69,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>136,000</u>	<u>2,000</u>
001 Leave Salary			1,000	136,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>7,290,000</u>	<u>17,037,000</u>	<u>9,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>453,000</u>	<u>451,000</u>	<u>353,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			450,000	450,000	350,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>1,800,000</u>	<u>1,501,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,800,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,054,000</u>	<u>13,970,000</u>	<u>7,055,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>13,800,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	13,800,000	7,000,000
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>280,000</u>	<u>816,000</u>	<u>354,000</u>
A03901 Stationery			<u>30,000</u>	<u>130,000</u>	<u>33,000</u>
001 Stationery			30,000	130,000	33,000
A03902 Printing and Publication			<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
001 Printing and publication			15,000	150,000	15,000
A03905 Newspapers Periodicals and Books			3,000	6,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	220,000	150,000
A03940 Unforeseen expenditure			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Unforeseen Expenditure			10,000		1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	300,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>531,000</u>	<u>3,590,000</u>	<u>1,032,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Transport			500,000	3,500,000	1,000,000
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>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>40,000</u>	<u>11,000</u>
A13701 Hardware			10,000	40,000	10,000
A13702 Software			1,000		1,000
Rescue 1122 Mardan			132,670,000	167,907,000	171,240,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,226,000</u>	<u>45,230,000</u>	<u>49,226,000</u>
A011	TOTAL PAY		109	109	<u>18,636,000</u>	<u>18,693,000</u>	<u>19,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>403,000</u>	<u>293,000</u>	<u>424,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>403,000</u>	<u>293,000</u>	<u>424,000</u>
S535	Station House Incharge	(BPS-16)	2	2	403,000		424,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>18,233,000</u>	<u>18,400,000</u>	<u>19,149,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>18,233,000</u>	<u>18,400,000</u>	<u>19,149,000</u>
E117	Emergency Medical Technician	(BPS-12)	28	28	5,362,000		5,631,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,638,000		1,720,000
S537	Shift Incharge	(BPS-12)	4	4	821,000		863,000
D515	DETR Rescuer	(BPS-11)	7	7	1,336,000		1,403,000
F189	Fire Rescuer	(BPS-11)	14	14	2,672,000		2,806,000
D112	Driver	(BPS-06)	30	30	4,401,000		4,622,000
S023	Security Guard	(BPS-03)	14	14	1,753,000		1,841,000
S162	Sweeper	(BPS-03)	2	2	250,000		263,000
A012	TOTAL ALLOWANCES				<u>18,590,000</u>	<u>26,537,000</u>	<u>29,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,588,000</u>	<u>26,537,000</u>	<u>29,649,000</u>
A01202	House Rent Allowance				2,216,000	3,395,000	3,395,000
A01203	Conveyance Allowance				3,061,000	3,337,000	3,215,000
A01207	Washing Allowance				26,000	587,000	587,000
A01208	Dress Allowance				26,000	587,000	587,000
A0120D	Integrated Allowance					342,000	342,000
A01217	Medical Allowance				1,908,000	1,893,000	2,004,000
A0122M	Adhoc Relief Allowance 2016				1,245,000	1,235,000	1,308,000
A0122Y	Ad-hoc Relief Allowance 2017				1,736,000	1,870,000	1,823,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A01239 Special allowance			<u>3,000</u>	<u>2,709,000</u>	<u>1,000</u>
001 Special Allowance			3,000	2,709,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,736,000	1,870,000	1,823,000
A0123P Ad-hoc Relief Allowance 2019			1,736,000	1,870,000	1,823,000
A0124F Adhoc Relief Allowance-2021				1,865,000	1,865,000
A0124H Special Allowance-2021					2,700,000
A0124L Weather Allowance				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,936,000
A01250 Incentive Allowance			<u>4,895,000</u>	<u>4,877,000</u>	<u>5,140,000</u>
001 Incentive Allowance			4,895,000	4,877,000	5,140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>1,498,000</u>	<u>3,571,000</u>	<u>2,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			6,000	8,000	5,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>120,000</u>	<u>101,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>110,000</u>	<u>120,000</u>	<u>100,000</u>
001 Electricity			110,000	120,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,203,000</u>	<u>3,022,000</u>	<u>2,013,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	15,000	10,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	3,000,000	2,000,000
A03808 Conveyance Charges			<u>2,000</u>	<u>7,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	7,000	3,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>420,000</u>	<u>195,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001 Stationery			30,000	70,000	33,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and publication			10,000	50,000	10,000
A03917 Law Charges			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	200,000	100,000
A03940 Unforeseen expenditure			<u>1,000</u>		<u>1,000</u>
001 Unforeseen Expenditure			1,000		1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	100,000	50,000
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>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>1,470,000</u>	<u>502,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,450,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>1,450,000</u>	<u>500,000</u>
001 Transport			200,000	1,450,000	500,000
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
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			38,929,000	50,272,000	52,050,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,077,000</u>	<u>109,938,000</u>	<u>124,505,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>45,370,000</u>	<u>45,679,000</u>	<u>47,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>10,410,000</u>	<u>11,536,000</u>	<u>10,935,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>10,410,000</u>	<u>11,536,000</u>	<u>10,935,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	441,000		464,000
E116	Emergency Officer	(BPS-17)	3	3	1,104,000		1,160,000
S166	Superintendent	(BPS-17)	1	1	338,000		355,000
A005	Accountant	(BPS-16)	1	1	212,000		223,000
A057	Assistant	(BPS-16)	1	1	230,000		242,000
C082	Computer Operator	(BPS-16)	30	30	6,913,000		7,259,000
C408	Control Room Incharge	(BPS-16)	1	1	230,000		242,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	3	3	692,000		727,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>232</u>	<u>232</u>	<u>34,960,000</u>	<u>34,143,000</u>	<u>36,718,000</u>
A01151	Total Basic Pay Other Staff		<u>232</u>	<u>232</u>	<u>34,960,000</u>	<u>34,143,000</u>	<u>36,718,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	154,000		162,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	154,000		162,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	154,000		162,000
D605	Diving Supervisor	(BPS-12)	6	6	1,085,000		1,140,000
E117	Emergency Medical Technician	(BPS-12)	42	42	7,781,000		8,171,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,000,000		2,100,000
S537	Shift Incharge	(BPS-12)	9	9	2,023,000		2,125,000
W073	Wireless Technician	(BPS-12)	1	1	135,000		142,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
D515 DERT Rescuer (BPS-11)	14	14	2,270,000		2,384,000
D521 Diver (BPS-11)	16	16	2,599,000		2,729,000
E118 Electrical Technician (BPS-11)	1	1	126,000		133,000
F189 Fire Rescuer (BPS-11)	21	21	3,264,000		3,428,000
J013 Junior Clerk (BPS-11)	2	2	408,000		429,000
A169 Auto Electrician (BPS-08)	1	1	113,000		119,000
S062 Senior Storekeeper (BPS-08)	1	1	130,000		137,000
O061 Operators for Recovery Vehicle (BPS-07)	4	4	928,000		975,000
D112 Driver (BPS-06)	62	62	7,800,000		8,190,000
H053 Helper (BPS-05)	4	4	430,000		452,000
O059 Office Attendant (BPS-03)	7	7	763,000		802,000
S023 Security Guard (BPS-03)	22	22	2,236,000		2,348,000
S162 Sweeper (BPS-03)	4	4	407,000		428,000
A012 TOTAL ALLOWANCES			50,707,000	64,259,000	76,852,000
A012-1 TOTAL REGULAR ALLOWANCES			50,706,000	64,258,000	76,850,000
A01202 House Rent Allowance			6,200,000	8,400,000	8,400,000
A01203 Conveyance Allowance			8,610,000	7,739,000	9,041,000
A01207 Washing Allowance			2,000	1,139,000	1,139,000
A01208 Dress Allowance				1,138,000	1,138,000
A0120D Integrated Allowance				672,000	672,000
A01217 Medical Allowance			4,780,000	4,259,000	5,019,000
A0121T Adhoc Relief Allowance 2013			19,000	24,000	20,000
A01226 Computer Allowance			550,000	537,000	578,000
A0122C Adhoc Relief Allowance - 2015			13,000	17,000	14,000
A0122M Adhoc Relief Allowance 2016			3,420,000	2,950,000	3,591,000
A0122Y Ad-hoc Relief Allowance 2017			4,900,000	4,562,000	5,145,000
A01239 Special allowance				6,858,000	1,000
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			4,900,000	4,765,000	5,145,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019			4,800,000	4,470,000	5,040,000
A0124F Adhoc Relief Allowance-2021				4,562,000	4,562,000
A0124H Special Allowance-2021				80,000	7,000,000
A0124L Weather Allowance				61,000	61,000
A0124N Disparity Reduction Allowance 2022- 15%					7,146,000
A01250 Incentive Allowance			<u>12,512,000</u>	<u>12,025,000</u>	<u>13,138,000</u>
001 Incentive Allowance			12,512,000	12,025,000	13,138,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>2,000</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
A03 TOTAL OPERATING EXPENSES			<u>5,039,000</u>	<u>9,418,000</u>	<u>6,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>183,000</u>	<u>321,000</u>	<u>203,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			180,000	320,000	200,000
A033 TOTAL UTILITIES			<u>557,000</u>	<u>855,000</u>	<u>601,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>555,000</u>	<u>855,000</u>	<u>600,000</u>
001 Electricity			555,000	855,000	600,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,024,000</u>	<u>7,512,000</u>	<u>5,525,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	12,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>7,500,000</u>	<u>5,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	7,500,000	5,500,000
A03808 Conveyance Charges			<u>4,000</u>		<u>5,000</u>
001 Conveyance Charges			4,000		5,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A039 TOTAL GENERAL			<u>275,000</u>	<u>730,000</u>	<u>326,000</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>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03905 Newspapers Periodicals and Books			5,000		3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>290,000</u>	<u>132,000</u>
001 Purchase of drug and Medicines			120,000	290,000	132,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	300,000	150,000
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>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>1,051,000</u>	<u>523,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			500,000	1,000,000	500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>41,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>41,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	41,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			101,649,000	120,408,000	131,686,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PA4053 Rescue 1122 District Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>51,477,000</u>
A011 TOTAL PAY		<u>113</u>			<u>18,651,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>26</u>			<u>6,273,000</u>
A01101 Total Basic Pay Of Officer		<u>26</u>			<u>6,273,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>87</u>			<u>12,378,000</u>
A01151 Total Basic Pay Other Staff		<u>87</u>			<u>12,378,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
E117 Emergency Medical Technician (BPS-12)		14			2,238,000
L144 Lead Fire Rescuer (BPS-12)		4			640,000
S537 Shift Incharge (BPS-12)		4			640,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		14			2,112,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		7			1,056,000
J013 Junior Clerk (BPS-11)		1			151,000
A729 Auto Mechanic (BPS-08)		1			137,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

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

Rs

Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107102 REHABILITATION AND RESETTLEMENT

PA4053 Rescue 1122 District Kolai Pallas

O075	OPERATOR HEAVY MACHINERY	(BPS-07)	4		528,000
S230	Security Incharge	(BPS-07)	1		132,000
D112	Driver	(BPS-06)	10		1,275,000
D114	Driver Heavy Duty	(BPS-06)	8		1,020,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	4		493,000
S604	Store Keeper	(BPS-05)	1		124,000
O059	Office Attendant	(BPS-03)	1		116,000
S023	Security Guard	(BPS-03)	7		808,000
S162	Sweeper	(BPS-03)	2		231,000

A012 TOTAL ALLOWANCES

32,826,000

A012-1 TOTAL REGULAR ALLOWANCES

32,826,000

A01202	House Rent Allowance				8,760,000
A01203	Conveyance Allowance				4,102,000
A01207	Washing Allowance				396,000
A01208	Dress Allowance				396,000
A0120D	Integrated Allowance				241,000
A01217	Medical Allowance				1,948,000
A0122M	Adhoc Relief Allowance 2016				1,877,000
A0122Y	Ad-hoc Relief Allowance 2017				1,877,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				1,877,000
A0123P	Ad-hoc Relief Allowance 2019				1,836,000
A0124F	Adhoc Relief Allowance-2021				1,877,000
A0124H	Special Allowance-2021				4,828,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,810,000

Rescue 1122 District Kolai Pallas

51,477,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				35,186,000	36,097,000	42,330,000
A011	TOTAL PAY		54	54	17,239,000	11,312,000	18,110,000
A011-1	TOTAL PAY OF OFFICERS		24	24	13,020,000	9,312,000	13,674,000
A01101	Total Basic Pay Of Officer		24	24	12,878,000	9,116,000	13,524,000
S014	Secretary	(BPS-20)	1	1	1,137,000		1,194,000
A018	Additional Secretary	(BPS-19)	1	1	659,000		692,000
D052	Deputy Secretary	(BPS-18)	2	2	1,437,000		1,509,000
P038	Planning Officer	(BPS-17)	1	1	359,000		377,000
P075	Private Secretary	(BPS-17)	1	1	674,000		708,000
S022	Section Officer	(BPS-17)	5	5	2,593,000		2,723,000
S166	Superintendent	(BPS-17)	4	4	2,057,000		2,160,000
A057	Assistant	(BPS-16)	6	6	2,326,000		2,443,000
P021	Personal Assistant	(BPS-16)	1	1	277,000		291,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,359,000		1,427,000
A01102	Personal pay				83,000	99,000	88,000
A01103	Special Pay				40,000	61,000	42,000
A01105	Qualification Pay				19,000	36,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	4,219,000	2,000,000	4,436,000
A01151	Total Basic Pay Other Staff		30	30	4,219,000	2,000,000	4,436,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,075,000		1,129,000
S035	Senior Clerk	(BPS-14)	1	1	141,000		149,000
J013	Junior Clerk	(BPS-11)	7	7	1,141,000		1,199,000
D112	Driver	(BPS-06)	4	4	482,000		507,000
D006	Daftari	(BPS-04)	1	1	92,000		97,000
Q004	Qasid	(BPS-04)	1	1	89,000		94,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
C057 Chowkidar (BPS-03)	2	2	166,000		175,000
N005 Naib Qasid (BPS-03)	8	8	950,000		998,000
S162 Sweeper (BPS-03)	1	1	83,000		88,000
A012 TOTAL ALLOWANCES			<u>17,947,000</u>	<u>24,785,000</u>	<u>24,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,945,000</u>	<u>24,714,000</u>	<u>24,147,000</u>
A01201 Senior Post Allowance			17,000	17,000	18,000
A01202 House Rent Allowance			1,500,000	2,203,000	2,203,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,155,000
A01207 Washing Allowance			6,000	115,000	115,000
A01208 Dress Allowance			6,000	115,000	115,000
A0120D Integrated Allowance			28,000	57,000	57,000
A0120E Housing Subsidy Allowance			84,000	297,000	89,000
A0120N Special allowances @ 30% of basic pay for Secretar			600,000	120,000	630,000
A01217 Medical Allowance			852,000	707,000	895,000
A0121T Adhoc Relief Allowance 2013			200,000	152,000	210,000
A01224 Entertainment Allowance			12,000	14,000	13,000
A01228 Orderly Allowance			170,000	170,000	179,000
A0122C Adhoc Relief Allowance - 2015			130,000	128,000	137,000
A0122M Adhoc Relief Allowance 2016			1,348,000	870,000	1,416,000
A0122N Special Conveyance Allowance to Disbalded Employees			34,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,648,000	1,152,000	1,731,000
A01239 Special allowance				<u>581,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,000,000	9,182,000	4,200,000
A0123G Ad-hoc Relief Allowance-2018			1,598,000	1,152,000	1,678,000
A0123P Ad-hoc Relief Allowance 2019			1,048,000	408,000	1,101,000
A0123U Planning Performance Allowance			205,000	547,000	216,000
A0123V Secretariat Performance Allowance			3,054,000	4,136,000	3,207,000
A01241 Utility allowance for electricity			240,000	240,000	252,000
A0124F Adhoc Relief Allowance-2021				1,101,000	1,101,000
A0124H Special Allowance-2021				25,000	600,000
A0124L Weather Allowance				30,000	30,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
A0124N	Disparity Reduction Allowance 2022- 15%				2,693,000
A01250	Incentive Allowance		<u>65,000</u>	<u>59,000</u>	<u>69,000</u>
001	Incentive Allowance		65,000	59,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>71,000</u>	<u>73,000</u>
A01271	Overtime Allowance			69,000	69,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,958,000</u>	<u>8,017,000</u>	<u>4,263,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>381,000</u>	<u>360,000</u>
A03201	Postage and Telegraph		15,000	61,000	50,000
A03202	Telephone and Trunk Call		300,000	300,000	300,000
A03205	Courier and pilot service		5,000	20,000	10,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>396,000</u>	<u>351,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A03305	POL fore Generator			395,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	
A03603	Registration			7,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,156,000</u>	<u>3,751,000</u>	<u>2,221,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Travelling Allowance		150,000	1,000,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>2,700,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	2,700,000	1,800,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A03808 Conveyance Charges			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			5,000	50,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>3,482,000</u>	<u>1,331,000</u>
A03901 Stationery			<u>100,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Stationery			100,000	1,500,000	500,000
A03902 Printing and Publication			<u>40,000</u>	<u>325,000</u>	<u>80,000</u>
001 Printing and publication			40,000	325,000	80,000
A03905 Newspapers Periodicals and Books			30,000	143,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	50,000	50,000
A03917 Law Charges			10,000	64,000	50,000
A03970 Others			<u>150,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 Others			150,000	1,400,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>862,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>862,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	862,000	1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>350,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>350,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>350,000</u>	<u>200,000</u>
001 Entertainment & Gifts			50,000	350,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>11,574,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,350,000</u>	
A09201 Hardware			<u>1,000</u>	<u>1,550,000</u>	
001 Hardware			1,000	1,550,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A09203 I.T. Equipment			<u>2,000</u>	<u>800,000</u>	
003 I.T. Equipment			2,000	800,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,723,000</u>	
A09501 Transport				5,723,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	
001 Plant and Machinery			1,000	1,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,501,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,501,000</u>	
001 Furniture & Fixture			1,000	2,501,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>3,070,000</u>	<u>851,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>600,000</u>
A13001 Transport			<u>200,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 Transport			200,000	1,100,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>680,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>680,000</u>	<u>200,000</u>
001 Machinery and Equipment			50,000	680,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>320,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	320,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>870,000</u>	
A13301 Office Buildings				870,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A13701 Hardware			10,000	100,000	50,000
Relief Rehabilitation & Settlement Department			37,480,000	59,970,000	47,645,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4964 Director Relief PDMA					
A03 TOTAL OPERATING EXPENSES			<u>1,202,000,000</u>	<u>1,202,000,000</u>	<u>1,200,000,000</u>
A039 TOTAL GENERAL			<u>1,202,000,000</u>	<u>1,202,000,000</u>	<u>1,200,000,000</u>
A03970 Others			<u>1,202,000,000</u>	<u>1,202,000,000</u>	<u>1,200,000,000</u>
063 Relief Measures			1,202,000,000	1,202,000,000	1,200,000,000
Director Relief PDMA			1,202,000,000	1,202,000,000	1,200,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				32,136,000	40,307,000	43,854,000
A011	TOTAL PAY		101	101	16,829,000	16,296,000	17,698,000
A011-1	TOTAL PAY OF OFFICERS		45	45	12,390,000	10,496,000	13,026,000
A01101	Total Basic Pay Of Officer		45	45	12,375,000	10,494,000	13,009,000
D068	Director General	(BPS-20)	1	1	672,000		706,000
D064	Director Administration	(BPS-19)	1	1	538,000		565,000
D220	Director Finance	(BPS-19)	1	1	538,000		565,000
D333	Director Planning	(BPS-19)	2	2	837,000		879,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	538,000		565,000
R360	Regional Director Operation North	(BPS-19)	1	1	150,000		158,000
R361	Regional Director Operation South	(BPS-19)	1	1	150,000		158,000
R362	Regional Director Operation Center	(BPS-19)	1	1	150,000		158,000
D033	Deputy Director Administration	(BPS-18)	1	1	345,000		363,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	609,000		640,000
D205	Deputy Director (Hrd)	(BPS-18)	1	1	100,000		105,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	450,000		473,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	100,000		105,000
D467	Deputy Director Technical	(BPS-18)	1	1	100,000		105,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	408,000		429,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	315,000		331,000
D665	Deputy Director Procurement	(BPS-18)	1	1	100,000		105,000
D792	Deputy Director Audit	(BPS-18)	1	1	100,000		105,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A021 Administrative Officer (BPS-17)	1	1	328,000		345,000
A083 Assistant Director Accounts (BPS-17)	1	1	328,000		345,000
A241 Assistant Director Training (BPS-17)	1	1	100,000		105,000
A377 Assistant Director (Legal). (BPS-17)	1	1	328,000		345,000
A507 Assistant Director Coord/Operation (BPS-17)	1	1	252,000		265,000
A509 Assistant Director Ministe (BPS-17)	1	1	303,000		319,000
A709 Assistant Director Repair & Maintenance (BPS-17)	1	1	328,000		345,000
A710 Assistant Director Communication (BPS-17)	1	1	328,000		345,000
A717 Assistant Director (Repair & Maintenance) (BPS-17)	1	1	328,000		345,000
A718 Assistant Director (Communication) (BPS-17)	1	1	328,000		345,000
A745 Assistant Director (Monitoring) (BPS-17)	2	2	655,000		688,000
A760 Assistant Director (Planning) (BPS-17)	2	2	323,000		340,000
D033 Deputy Director Administration (BPS-17)	1	1	100,000		105,000
P114 Public Relation Officer (BPS-17)	1	1	277,000		291,000
P373 Procurement Officer (BPS-17)	1	1	328,000		345,000
S166 Superintendent (BPS-17)	1	1	328,000		345,000
A005 Accountant (BPS-16)	1	1	317,000		333,000
A057 Assistant (BPS-16)	3	3	572,000		601,000
C082 Computer Operator (BPS-16)	1	1	123,000		130,000
M228 Media Coordinator (BPS-16)	1	1	110,000		116,000
T128 Transport Mobility Officer (BPS-16)	1	1	91,000		96,000
A01102 Personal pay				1,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01105 Qualification Pay			15,000	1,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>4,439,000</u>	<u>5,800,000</u>	<u>4,672,000</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>4,439,000</u>	<u>5,800,000</u>	<u>4,672,000</u>
A004 Accounts Assistant (BPS-14)	1	1	137,000		144,000
J024 Junior Scale Stenographer (BPS-14)	1	1	87,000		92,000
S115 Stenographer (BPS-14)	1	1	20,000		21,000
S288 Store Assistant (BPS-14)	1	1	109,000		115,000
S679 Supervisor Work Shop (BPS-12)	1	1	176,000		185,000
J013 Junior Clerk (BPS-11)	8	8	553,000		581,000
A169 Auto Electrician (BPS-08)	2	2	221,000		233,000
A729 Auto Mechanic (BPS-08)	1	1	149,000		157,000
D020 Denter (BPS-08)	1	1	149,000		157,000
I080 Interior Decorator (BPS-08)	1	1	149,000		157,000
K021 Kheradi (BPS-08)	1	1	149,000		157,000
P008 Painter (BPS-08)	1	1	149,000		157,000
S062 Senior Storekeeper (BPS-08)	1	1	73,000		77,000
A596 Advisor (Technical) (BPS-06)	1	1	72,000		76,000
C012 Carpenter (BPS-06)	2	2	130,000		137,000
D112 Driver (BPS-06)	4	4	259,000		272,000
E019 Electrician (BPS-06)	2	2	130,000		137,000
P047 Plumber (BPS-06)	2	2	130,000		137,000
S596 Steel Fixer (BPS-06)	1	1	58,000		61,000
H053 Helper (BPS-05)	1	1	134,000		141,000
S127 Store Keeper (BPS-05)	1	1	87,000		92,000
B009 Barber (BPS-03)	2	2	119,000		125,000
M010 Mali (BPS-03)	1	1	65,000		69,000
N005 Naib Qasid (BPS-03)	8	8	456,000		479,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
O059	Office Attendant	(BPS-03)	4	4	282,000		297,000
S162	Sweeper	(BPS-03)	6	6	396,000		416,000
A012	TOTAL ALLOWANCES				15,307,000	24,011,000	26,156,000
A012-1	TOTAL REGULAR ALLOWANCES				15,305,000	23,722,000	26,154,000
A01202	House Rent Allowance				1,800,000	4,740,000	4,740,000
A01203	Conveyance Allowance				1,298,000	1,241,000	1,363,000
A01207	Washing Allowance				13,000	308,000	308,000
A01208	Dress Allowance				8,000	306,000	306,000
A0120D	Integrated Allowance					182,000	182,000
A0120E	Housing Subsidy Allowance				120,000	326,000	126,000
A01217	Medical Allowance				1,101,000	1,065,000	1,157,000
A0121Q	Audit and Accounts Allowance				116,000	104,000	122,000
A0121T	Adhoc Relief Allowance 2013				230,000	232,000	242,000
A01226	Computer Allowance				43,000	41,000	46,000
A01229	Special compensatory allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				155,000	159,000	163,000
A0122M	Adhoc Relief Allowance 2016				1,008,000	1,097,000	1,059,000
A0122N	Special Conveyance Allowance to Disabled Employees				23,000	36,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				1,400,000	1,635,000	1,470,000
A01236	Deputation Allowance				250,000	262,000	263,000
A01239	Special allowance					1,845,000	1,000
001	Special Allowance						1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,066,000	1,373,000	1,120,000
A0123G	Ad-hoc Relief Allowance-2018				1,400,000	1,635,000	1,470,000
A0123P	Ad-hoc Relief Allowance 2019				1,165,000	1,156,000	1,224,000
A0124C	Disparity Reduction Allowance					109,000	109,000
A0124F	Adhoc Relief Allowance-2021					1,633,000	1,633,000
A0124H	Special Allowance-2021					176,000	2,000,000
A0124L	Weather Allowance					30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,649,000
A01250	Incentive Allowance				4,079,000	4,000,000	4,283,000
001	Incentive Allowance				4,079,000	4,000,000	4,283,000
A01270	Other				30,000	30,000	62,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
001 Others			30,000		32,000
089 M.Phil Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>289,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>288,000</u>	<u>1,000</u>
001 Medical Charges			1,000	288,000	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>5,578,000</u>	<u>300,299,000</u>	<u>375,709,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>695,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			5,000	75,000	20,000
A03202 Telephone and Trunk Call			320,000	620,000	350,000
A033 TOTAL UTILITIES			<u>1,901,000</u>	<u>2,201,000</u>	<u>1,651,000</u>
A03301 Gas			250,000	400,000	300,000
A03303 Electricity			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,300,000</u>
001 Electricity			1,650,000	1,650,000	1,300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL fore Generator				150,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,068,000</u>	<u>6,510,000</u>	<u>303,605,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>6,000,000</u>	<u>303,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	6,000,000	303,500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	10,000	5,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A039 TOTAL GENERAL			<u>283,000</u>	<u>290,793,000</u>	<u>70,082,000</u>
A03901 Stationery			<u>30,000</u>	<u>430,000</u>	<u>50,000</u>
001 Stationery			30,000	430,000	50,000
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			6,000	21,000	8,000
A03906 Uniforms and Protective Clothing			1,000	50,000,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>500,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	500,000	1,000
A03917 Law Charges			10,000	50,000	20,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>50,000,000</u>
001 Purchase of drug and Medicines					50,000,000
A03940 Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	<u>20,000,000</u>
001 Unforeseen Expenditure			50,000	50,000	20,000,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>100,000</u>	<u>1,000</u>
001 Cost of other Stores			35,000	100,000	1,000
A03970 Others				239,242,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>1,000,001,000</u>	<u>500,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>1,000,001,000</u>	<u>500,002,000</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
A05270 To Others			<u>500,000,000</u>	<u>1,000,000,000</u>	<u>500,000,000</u>
318 Endowment Fund			500,000,000	500,000,000	500,000,000
337 Ambulatory Services for COVID-19				500,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>181,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>171,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Software			1,000	170,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	
A09701 Furniture and fixtures				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>2,110,000</u>	<u>130,068,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,400,000</u>	<u>130,000,000</u>
A13001 Transport			<u>200,000</u>	<u>1,400,000</u>	<u>130,000,000</u>
001 Transport			200,000	1,400,000	130,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	100,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			1,000	300,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>210,000</u>	<u>2,000</u>
A13701 Hardware			10,000	110,000	1,000
A13702 Software			1,000	100,000	1,000
Rescue 1122 Peshawar (HeadQuarter)			537,994,000	1,342,898,000	1,049,635,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,522,000</u>	<u>255,117,000</u>	<u>271,591,000</u>
A011	TOTAL PAY		532	532	<u>90,103,000</u>	<u>100,744,000</u>	<u>94,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>16,769,000</u>	<u>20,690,000</u>	<u>17,611,000</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>16,769,000</u>	<u>20,690,000</u>	<u>17,611,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	617,000		648,000
E116	Emergency Officer	(BPS-17)	3	3	1,339,000		1,406,000
O007	Office Superintendent	(BPS-17)	1	1	354,000		372,000
S166	Superintendent	(BPS-17)	1	1	354,000		372,000
A005	Accountant	(BPS-16)	1	1	165,000		174,000
A057	Assistant	(BPS-16)	1	1	135,000		142,000
C082	Computer Operator	(BPS-16)	49	49	11,188,000		11,748,000
C408	Control Room Incharge	(BPS-16)	1	1	315,000		331,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	193,000		203,000
S535	Station House Incharge	(BPS-16)	6	6	1,859,000		1,952,000
A011-2	TOTAL PAY OF OTHER STAFF		466	466	<u>73,334,000</u>	<u>80,054,000</u>	<u>77,010,000</u>
A01151	Total Basic Pay Other Staff		<u>466</u>	<u>466</u>	<u>73,334,000</u>	<u>80,053,000</u>	<u>77,009,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,068,000		1,122,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	193,000		203,000
D605	Diving Supervisor	(BPS-12)	1	1	176,000		185,000
E117	Emergency Medical Technician	(BPS-12)	98	98	17,026,000		17,878,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	8,589,000		9,019,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
S537 Shift Incharge (BPS-12)	12	12	2,181,000		2,291,000
W073 Wireless Technician (BPS-12)	1	1	186,000		196,000
D515 DERT Rescuer (BPS-11)	14	14	2,410,000		2,531,000
D521 Diver (BPS-11)	7	7	1,065,000		1,119,000
E118 Electrical Technician (BPS-11)	1	1	191,000		201,000
F189 Fire Rescuer (BPS-11)	104	104	19,036,000		19,988,000
A169 Auto Electrician (BPS-08)	1	1	189,000		199,000
O068 Operator Heavy Mechanic (BPS-07)	7	7	677,000		711,000
D112 Driver (BPS-06)	121	121	15,156,000		15,914,000
H053 Helper (BPS-05)	6	6	588,000		618,000
S023 Security Guard (BPS-03)	42	42	4,603,000		4,834,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>108,419,000</u>	<u>154,373,000</u>	<u>176,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,417,000</u>	<u>153,344,000</u>	<u>176,573,000</u>
A01202 House Rent Allowance			16,567,000	35,617,000	35,617,000
A01203 Conveyance Allowance			16,665,000	15,434,000	17,499,000
A01207 Washing Allowance			165,000	2,074,000	2,074,000
A01208 Dress Allowance			14,000	1,997,000	1,997,000
A0120D Integrated Allowance				1,200,000	1,200,000
A01217 Medical Allowance			8,897,000	8,407,000	9,342,000
A0121T Adhoc Relief Allowance 2013			1,389,000	1,398,000	1,459,000
A01226 Computer Allowance			927,000	906,000	974,000
A01229 Special compensatory allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			910,000	952,000	956,000
A0122M Adhoc Relief Allowance 2016			7,470,000	7,032,000	7,844,000
A0122N Special Conveyance Allowance to Disbalded Employees			54,000	36,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			10,104,000	10,061,000	10,610,000
A01239 Special allowance				<u>14,565,000</u>	<u>1,000</u>
001 Special Allowance				14,565,000	1,000
A0123G Ad-hoc Relief Allowance-2018			10,104,000	10,083,000	10,610,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A0123P Ad-hoc Relief Allowance 2019			9,970,000	10,035,000	10,469,000
A0124F Adhoc Relief Allowance-2021				10,080,000	10,080,000
A0124H Special Allowance-2021				40,000	15,000,000
A0124L Weather Allowance				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					14,192,000
A01250 Incentive Allowance			<u>25,168,000</u>	<u>23,275,000</u>	<u>26,427,000</u>
001 Incentive Allowance			25,168,000	23,275,000	26,427,000
A01270 Other			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
001 Others			13,000	1,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,029,000</u>	<u>397,000</u>
A01273 Honoraria				<u>395,000</u>	<u>395,000</u>
001 Honoraria					395,000
A01274 Medical Charges			<u>1,000</u>	<u>633,000</u>	<u>1,000</u>
001 Medical Charges			1,000	633,000	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>10,654,000</u>	<u>28,730,000</u>	<u>14,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>434,000</u>	<u>437,000</u>	<u>252,000</u>
A03201 Postage and Telegraph			1,000	5,000	2,000
A03202 Telephone and Trunk Call			433,000	432,000	250,000
A033 TOTAL UTILITIES			<u>1,657,000</u>	<u>2,351,000</u>	<u>1,181,000</u>
A03301 Gas			800,000	800,000	150,000
A03302 Water				250,000	30,000
A03303 Electricity			<u>856,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Electricity			856,000	1,300,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,105,000</u>	<u>20,420,000</u>	<u>12,106,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
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>8,000,000</u>	<u>20,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	20,000,000	12,000,000
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>458,000</u>	<u>5,522,000</u>	<u>978,000</u>
A03901 Stationery			<u>30,000</u>	<u>260,000</u>	<u>50,000</u>
001 Stationery			30,000	260,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>95,000</u>	<u>20,000</u>
001 Printing and publication			20,000	95,000	20,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
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	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			200,000	2,500,000	500,000
A03940 Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Unforeseen Expenditure			50,000	50,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>2,500,000</u>	<u>400,000</u>
001 Cost of other Stores			100,000	2,500,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>111,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>111,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
001 Hardware			1,000	51,000	1,000
A09202 Software			<u>10,000</u>	<u>60,000</u>	<u>1,000</u>
001 Software			10,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>557,000</u>	<u>3,470,000</u>	<u>1,052,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>500,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Transport			500,000	3,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>300,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>300,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	300,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	100,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>70,000</u>	<u>2,000</u>
A13701 Hardware			1,000	50,000	1,000
A13702 Software			1,000	20,000	1,000
Rescue 1122 District Emergency Officer Peshawar			209,745,000	288,028,000	287,163,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				183,127,000	202,167,000	219,867,000
A011	TOTAL PAY		279	279	68,253,000	68,423,000	71,694,000
A011-1	TOTAL PAY OF OFFICERS		159	159	45,137,000	45,307,000	47,413,000
A01101	Total Basic Pay Of Officer		159	159	44,974,000	44,974,000	47,241,000
D068	Director General	(BPS-20)	1	1	1,050,000		1,103,000
D063	Director	(BPS-19)	1	1	840,000		882,000
D415	Director HR & Administration	(BPS-19)	1	1	840,000		882,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	840,000		882,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	932,000		979,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	3,134,000		3,291,000
D028	Deputy Director	(BPS-18)	4	4	1,575,000		1,654,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	420,000		441,000
D419	Deputy Director Engineering	(BPS-18)	1	1	420,000		441,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	368,000		387,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	326,000		343,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	326,000		343,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	326,000		343,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	630,000		662,000
D625	Deputy Director Planning	(BPS-18)	1	1	630,000		662,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	630,000		662,000
S058	Senior Planning Officer	(BPS-18)	1	1	630,000		662,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A079 Assistant Director (BPS-17)	13	13	3,000,000		3,150,000
A083 Assistant Director Accounts (BPS-17)	1	1	499,000		524,000
A087 Assistant Director Planning (BPS-17)	2	2	998,000		1,048,000
A251 Assistant Director Rehabilitation (BPS-17)	1	1	499,000		524,000
A377 Assistant Director (Legal). (BPS-17)	1	1	499,000		524,000
A507 Assistant Director Coord/Operation (BPS-17)	4	4	1,575,000		1,654,000
A508 Assistant Director Engineering (BPS-17)	1	1	368,000		387,000
A509 Assistant Director Ministe (BPS-17)	2	2	801,000		842,000
A510 Asstt: Director Relief & Rehabilitation (BPS-17)	1	1	276,000		290,000
A511 Asstt: Dir. (Planning and M&E Research) (BPS-17)	1	1	224,000		236,000
A512 Asstt: Director (Training & Awareness) (BPS-17)	1	1	244,000		257,000
A513 Assistant Director (IT) (BPS-17)	1	1	499,000		524,000
A771 Assistant Director (Internal Audit) (BPS-17)	1	1	397,000		417,000
A772 Assistant Director M&E Social (BPS-17)	1	1	499,000		524,000
A774 Assistant Director (MIS) (BPS-17)	1	1	499,000		524,000
A780 Assistant Director Finance (BPS-17)	1	1	499,000		524,000
A781 Assistant Director (Infrastructure) (BPS-17)	1	1	499,000		524,000
A801 Assistant Director (Reconstruction) (BPS-17)	1	1	499,000		524,000
A802 Assistant Director (Coord-I) (BPS-17)	1	1	499,000		524,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	499,000		524,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	585,000		615,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	499,000		524,000
A806	Assistant Director Information	(BPS-17)	1	1	499,000		524,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	499,000		524,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	302,000		318,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	499,000		524,000
O007	Office Superintendent	(BPS-17)	1	1	222,000		234,000
P075	Private Secretary	(BPS-17)	1	1	302,000		318,000
P114	Public Relation Officer	(BPS-17)	1	1	302,000		318,000
A057	Assistant	(BPS-16)	15	15	2,113,000		2,219,000
C082	Computer Operator	(BPS-16)	33	33	6,786,000		7,126,000
D422	Data Operator	(BPS-16)	1	1	222,000		234,000
O003	Office Assistant	(BPS-16)	12	12	3,762,000		3,951,000
P021	Personal Assistant	(BPS-16)	4	4	779,000		818,000
S152	Supervisor	(BPS-16)	1	1	314,000		330,000
A01102	Personal pay				17,000	9,000	18,000
A01103	Special Pay				36,000	63,000	38,000
A01105	Qualification Pay				110,000	261,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	23,116,000	23,116,000	24,281,000
A01151	Total Basic Pay Other Staff		120	120	23,116,000	23,116,000	24,281,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,103,000		1,159,000
A168	Auditor	(BPS-14)	1	1	388,000		408,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
J013	Junior Clerk	(BPS-11)	14	14	3,179,000		3,338,000
P027	Photographer	(BPS-11)	1	1	303,000		319,000
S136	Sub Engineer	(BPS-11)	5	5	1,381,000		1,451,000
R329	Radio Operator	(BPS-10)	1	1	323,000		340,000
T019	Telephone Operator	(BPS-07)	3	3	664,000		698,000
D112	Driver	(BPS-06)	29	29	5,615,000		5,896,000
E019	Electrician	(BPS-06)	1	1	167,000		176,000
F194	Firefighting Operator	(BPS-06)	2	2	292,000		307,000
P047	Plumber	(BPS-06)	1	1	147,000		155,000
Q004	Qasid	(BPS-04)	1	1	170,000		179,000
C057	Chowkidar	(BPS-03)	6	6	921,000		968,000
M010	Mali	(BPS-03)	1	1	136,000		143,000
N005	Naib Qasid	(BPS-03)	46	46	7,527,000		7,904,000
S162	Sweeper	(BPS-03)	5	5	800,000		840,000
A012	TOTAL ALLOWANCES				114,874,000	133,744,000	148,173,000
A012-1	TOTAL REGULAR ALLOWANCES				114,872,000	133,547,000	148,171,000
A01202	House Rent Allowance					50,000	50,000
A01203	Conveyance Allowance				8,055,000	7,800,000	8,458,000
A01207	Washing Allowance				53,000	1,300,000	1,300,000
A01208	Dress Allowance				4,000	1,300,000	1,300,000
A0120D	Integrated Allowance				307,000	850,000	850,000
A0120E	Housing Subsidy Allowance				29,848,000	30,000,000	31,341,000
A01217	Medical Allowance				4,221,000	4,000,000	4,433,000
A0121Q	Audit and Accounts Allowance				510,000	400,000	536,000
A0121T	Adhoc Relief Allowance 2013				900,000	700,000	945,000
A01224	Entertainment Allowance				12,000	23,000	13,000
A01226	Computer Allowance				385,000	200,000	405,000
A01227	Project allowance				29,000,000	28,000,000	30,450,000
A0122C	Adhoc Relief Allowance - 2015				600,000	500,000	630,000
A0122M	Adhoc Releif Allowance 2016				4,855,000	4,200,000	5,098,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	119,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			6,768,000	6,500,000	7,107,000
A01233 Unattractive Area Allowance			<u>9,000</u>		<u>10,000</u>
001 Unattractive Area Allowance			9,000		10,000
A01236 Deputation Allowance			4,500,000	3,500,000	4,725,000
A01238 Charge allowance				72,000	72,000
A01239 Special allowance				<u>5,000,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			14,000,000	20,000,000	14,700,000
A0123G Ad-hoc Relief Allowance-2018			6,783,000	6,000,000	7,123,000
A0123P Ad-hoc Relief Allowance 2019			4,000,000	4,000,000	4,200,000
A01243 Special travelling allowance			26,000		28,000
A0124C Disparity Reduction Allowance				1,200,000	1,200,000
A0124F Adhoc Relief Allowance-2021				6,000,000	6,000,000
A0124G IT Professional Allowance				1,433,000	1,433,000
A0124H Special Allowance-2021				400,000	5,000,000
A0124N Disparity Reduction Allowance 2022- 15%					10,725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>197,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>197,000</u>	<u>1,000</u>
001 Medical Charges			1,000	197,000	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>8,508,000</u>	<u>30,750,000</u>	<u>14,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>860,000</u>	<u>1,750,000</u>	<u>860,000</u>
A03201 Postage and Telegraph			30,000	100,000	40,000
A03202 Telephone and Trunk Call			800,000	1,600,000	800,000
A03205 Courier and pilot service			30,000	50,000	20,000
A033 TOTAL UTILITIES			<u>4,101,000</u>	<u>18,350,000</u>	<u>10,451,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A03301 Gas			100,000	350,000	100,000
A03303 Electricity			<u>4,000,000</u>	<u>18,000,000</u>	<u>10,000,000</u>
001 Electricity			4,000,000	18,000,000	10,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator					350,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,100,000</u>	<u>500,000</u>
A03402 Rent for Office Building			1,000,000	1,100,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03602 Insurance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,845,000</u>	<u>7,100,000</u>	<u>2,051,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>2,800,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	2,800,000	500,000
A03806 Transportation of Goods			<u>30,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,000,000	1,500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	50,000	20,000
A03809 CNG Charges (Govt)			100,000	100,000	30,000
A039 TOTAL GENERAL			<u>701,000</u>	<u>2,450,000</u>	<u>552,000</u>
A03901 Stationery			<u>200,000</u>	<u>700,000</u>	<u>250,000</u>
001 Stationery			200,000	700,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Printing and publication			100,000	400,000	100,000
A03905 Newspapers Periodicals and Books			50,000	200,000	50,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001 Advertising and Publicity			200,000	500,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A03917 Law Charges			50,000	150,000	50,000
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>2,000</u>	<u>2,000,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000,000</u>	<u>2,000</u>
A04101 Pension			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Pension			1,000	2,000,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>500,000,000</u>	<u>500,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>500,000,000</u>	<u>500,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	500,000,000	500,000,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>200,000</u>	<u>40,000</u>
001 Entertainment & Gifts			30,000	200,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,000,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>1,000,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000,000	1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701 Furniture and fixtures				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>850,000</u>	<u>492,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	50,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>	<u>300,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>300,000</u>	<u>1,000</u>
001 Office Buildings			5,000	300,000	1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A137	TOTAL COMPUTER EQUIPMENT		42,000	100,000	40,000
A13701	Hardware		22,000	50,000	20,000
A13703	I.T. Equipment		20,000	50,000	20,000
D.G Provincial Disaster Management Authority (PDMA)			692,048,000	737,967,000	734,820,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				
A03	TOTAL OPERATING EXPENSES		<u>21,696,000</u>	<u>21,696,000</u>	<u>41,877,000</u>
A039	TOTAL GENERAL		<u>21,696,000</u>	<u>21,696,000</u>	<u>41,877,000</u>
A03970	Others		<u>21,696,000</u>	<u>21,696,000</u>	<u>41,877,000</u>
144	Malakand & FATA Housing Grant		320,000	320,000	13,920,000
145	P.M package		21,376,000	21,376,000	27,957,000
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			21,696,000	21,696,000	41,877,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5869 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,210,000,000</u>	<u>337,100,000</u>	<u>1,500,001,000</u>
A012 TOTAL ALLOWANCES			<u>1,210,000,000</u>	<u>337,100,000</u>	<u>1,500,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,210,000,000</u>	<u>337,100,000</u>	<u>1,500,001,000</u>
A01270 Other			<u>1,210,000,000</u>	<u>337,100,000</u>	<u>1,500,001,000</u>
086 L.S. for Pay increase			327,000,000	37,100,000	1,000
096 L.S for Rescue 1122 appointments			883,000,000	300,000,000	1,500,000,000
A03 TOTAL OPERATING EXPENSES			<u>2,720,000,000</u>	<u>850,000,000</u>	<u>1,500,000,000</u>
A039 TOTAL GENERAL			<u>2,720,000,000</u>	<u>850,000,000</u>	<u>1,500,000,000</u>
A03970 Others			<u>2,720,000,000</u>	<u>850,000,000</u>	<u>1,500,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	500,000,000	200,000,000
268 Lumpsum for Enhacement Outreach of Rescue-1122 to Tehsil Levels			800,000,000	200,000,000	20,000,000
269 Lumpsum for Handing Over of Fire Services to Rescue-1122			500,000,000	50,000,000	20,000,000
270 Lumpsum for for Procurement/Fabrication of Ambulances & other Expenses at the Disposal of AD			420,000,000		400,000,000
272 Lumpsum for Operational Budget Expecting Mothers			200,000,000	50,000,000	860,000,000
293 Rollout of Ambulatory Services for Expecting Mothers across Settled Districts Through 1122 at the Disposal of FD			600,000,000	50,000,000	
Lump Sum Allocation			3,930,000,000	1,187,100,000	3,000,001,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,004,000</u>	<u>99,421,000</u>	<u>103,561,000</u>
A011 TOTAL PAY	<u>232</u>	<u>232</u>	<u>38,725,000</u>	<u>38,027,000</u>	<u>40,667,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>832,000</u>	<u>877,000</u>	<u>874,000</u>
A01101 Total Basic Pay Of Officer	3	3	832,000	877,000	874,000
S535 Station House Incharge (BPS-16)	3	3	832,000		874,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>229</u>	<u>229</u>	<u>37,893,000</u>	<u>37,150,000</u>	<u>39,793,000</u>
A01151 Total Basic Pay Other Staff	229	229	37,893,000	37,150,000	39,793,000
D605 Diving Supervisor (BPS-12)	1	1	203,000		214,000
E117 Emergency Medical Technician (BPS-12)	60	60	11,361,000		11,930,000
L144 Lead Fire Rescuer (BPS-12)	12	12	2,443,000		2,566,000
S537 Shift Incharge (BPS-12)	6	6	1,215,000		1,276,000
D515 DERT Rescuer (BPS-11)	4	4	755,000		793,000
D521 Diver (BPS-11)	4	4	755,000		793,000
F189 Fire Rescuer (BPS-11)	28	28	5,285,000		5,550,000
O061 Operators for Recovery Vehicle (BPS-07)	18	18	2,733,000		2,870,000
D112 Driver (BPS-06)	66	66	9,140,000		9,597,000
H053 Helper (BPS-05)	18	18	2,518,000		2,644,000
S023 Security Guard (BPS-03)	12	12	1,485,000		1,560,000
A012 TOTAL ALLOWANCES			<u>40,279,000</u>	<u>61,394,000</u>	<u>62,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,279,000</u>	<u>61,394,000</u>	<u>62,894,000</u>
A01202 House Rent Allowance			6,670,000	14,588,000	14,588,000
A01203 Conveyance Allowance			6,177,000	6,212,000	6,486,000
A01207 Washing Allowance				1,170,000	1,170,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01208 Dress Allowance				1,170,000	1,170,000
A0120D Integrated Allowance				702,000	702,000
A01217 Medical Allowance			3,816,000	3,833,000	4,007,000
A0121T Adhoc Relief Allowance 2013			1,000	10,000	2,000
A0122C Adhoc Relief Allowance - 2015			1,000	6,000	2,000
A0122M Adhoc Relief Allowance 2016			2,866,000	2,857,000	3,010,000
A0122Y Ad-hoc Relief Allowance 2017			3,590,000	3,796,000	3,770,000
A01239 Special allowance				5,618,000	
A0123G Ad-hoc Relief Allowance-2018			3,590,000	3,802,000	3,770,000
A0123P Ad-hoc Relief Allowance 2019			3,604,000	3,802,000	3,785,000
A0124F Adhoc Relief Allowance-2021				3,799,000	3,799,000
A0124L Weather Allowance				70,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%					6,100,000
A01250 Incentive Allowance			<u>9,964,000</u>	<u>9,959,000</u>	<u>10,463,000</u>
001 Incentive Allowance			9,964,000	9,959,000	10,463,000
A03 TOTAL OPERATING EXPENSES			<u>3,536,000</u>	<u>6,513,000</u>	<u>4,258,000</u>
A032 TOTAL COMMUNICATIONS			<u>201,000</u>	<u>205,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			1,000	5,000	2,000
A03202 Telephone and Trunk Call			200,000	200,000	50,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>501,000</u>	<u>401,000</u>
A03301 Gas			150,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			500,000	500,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>4,960,000</u>	<u>3,600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,500,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,500,000	3,500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>85,000</u>	<u>847,000</u>	<u>205,000</u>
A03901 Stationery			<u>30,000</u>	120,000	<u>30,000</u>
001 Stationery			30,000	120,000	30,000
A03902 Printing and Publication				100,000	
A03905 Newspapers Periodicals and Books			5,000	7,000	5,000
A03917 Law Charges				20,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>500,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			50,000	500,000	150,000
A03942 Cost of Other Stores				<u>100,000</u>	<u>20,000</u>
001 Cost of other Stores					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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>1,530,000</u>	<u>503,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,400,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>1,400,000</u>	<u>500,000</u>
001 Transport			300,000	1,400,000	500,000
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					1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>2,000</u>
A13701 Hardware				30,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A13702 Software				30,000	1,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			82,841,000	107,465,000	108,323,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,122,000</u>	<u>3,994,000</u>	<u>4,333,000</u>
A011 TOTAL PAY	7	7	<u>1,618,000</u>	<u>1,733,000</u>	<u>1,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,343,000</u>	<u>1,524,000</u>	<u>1,411,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,343,000</u>	<u>1,524,000</u>	<u>1,411,000</u>
A756 Account Manager/Internal Audit (BPS-17)	1	1	376,000		395,000
M188 Monitoring & Evaluation Officer (BPS-17)	1	1	376,000		395,000
P038 Planning Officer (BPS-17)	1	1	376,000		395,000
A057 Assistant (BPS-16)	1	1	215,000		226,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>275,000</u>	<u>209,000</u>	<u>289,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>275,000</u>	<u>209,000</u>	<u>289,000</u>
D112 Driver (BPS-06)	1	1	138,000		145,000
O059 Office Attendant (BPS-03)	2	2	137,000		144,000
A012 TOTAL ALLOWANCES			<u>1,504,000</u>	<u>2,261,000</u>	<u>2,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,504,000</u>	<u>2,261,000</u>	<u>2,633,000</u>
A01202 House Rent Allowance			239,000	614,000	614,000
A01203 Conveyance Allowance			409,000	74,000	430,000
A01207 Washing Allowance				21,000	21,000
A01208 Dress Allowance				21,000	21,000
A0120D Integrated Allowance				13,000	13,000
A01217 Medical Allowance			67,000	111,000	71,000
A0122M Adhoc Relief Allowance 2016			92,000	122,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	174,000	128,000
A01239 Special allowance				<u>178,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			121,000	174,000	128,000
A0123P Ad-hoc Relief Allowance 2019			100,000	104,000	105,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A0124F Adhoc Relief Allowance-2021				171,000	171,000
A0124H Special Allowance-2021				37,000	200,000
A0124L Weather Allowance				5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%					255,000
A01250 Incentive Allowance			<u>355,000</u>	<u>442,000</u>	<u>373,000</u>
001 Incentive Allowance			355,000	442,000	373,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance				80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			50,000	80,000	20,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			3,272,000	4,274,000	4,403,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,136,000</u>	<u>37,348,000</u>	<u>46,332,000</u>
A011	TOTAL PAY		95	95	<u>17,063,000</u>	<u>14,542,000</u>	<u>17,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>5,650,000</u>	<u>4,893,000</u>	<u>5,937,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>5,650,000</u>	<u>4,893,000</u>	<u>5,937,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	506,000		532,000
E116	Emergency Officer	(BPS-17)	1	1	401,000		422,000
A005	Accountant	(BPS-16)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	14	14	3,493,000		3,668,000
C408	Control Room Incharge	(BPS-16)	1	1	250,000		263,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
S535	Station House Incharge	(BPS-16)	1	1	250,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>11,413,000</u>	<u>9,649,000</u>	<u>11,993,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>11,413,000</u>	<u>9,649,000</u>	<u>11,993,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	201,000		212,000
D605	Diving Supervisor	(BPS-12)	2	2	351,000		369,000
E117	Emergency Medical Technician	(BPS-12)	10	10	1,649,000		1,732,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	700,000		735,000
S537	Shift Incharge	(BPS-12)	3	3	525,000		552,000
W073	Wireless Technician	(BPS-12)	1	1	176,000		185,000
D515	DETR Rescuer	(BPS-11)	7	7	1,154,000		1,212,000
D521	Diver	(BPS-11)	7	7	1,154,000		1,212,000
E118	Electrical Technician	(BPS-11)	1	1	165,000		174,000
F189	Fire Rescuer	(BPS-11)	7	7	1,154,000		1,212,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
J013	Junior Clerk	(BPS-11)	1	1	165,000		174,000
S062	Senior Storekeeper	(BPS-07)	1	1	144,000		152,000
S230	Security Incharge	(BPS-07)	1	1	144,000		152,000
D112	Driver	(BPS-06)	20	20	2,741,000		2,879,000
O059	Office Attendant	(BPS-03)	1	1	128,000		135,000
S023	Security Guard	(BPS-03)	6	6	739,000		776,000
S162	Sweeper	(BPS-03)	1	1	123,000		130,000
A012	TOTAL ALLOWANCES				17,073,000	22,806,000	28,402,000
A012-1	TOTAL REGULAR ALLOWANCES				17,073,000	22,806,000	28,402,000
A01202	House Rent Allowance				1,848,000	4,749,000	4,749,000
A01203	Conveyance Allowance				2,823,000	2,541,000	2,965,000
A01207	Washing Allowance					308,000	308,000
A01208	Dress Allowance					308,000	308,000
A0120D	Integrated Allowance					187,000	187,000
A0120X	Adhoc Allowance - 2010				14,000		15,000
A01217	Medical Allowance				1,399,000	1,316,000	1,469,000
A0121T	Adhoc Relief Allowance 2013				42,000	54,000	45,000
A01226	Computer Allowance				270,000	270,000	284,000
A0122C	Adhoc Relief Allowance - 2015				1,080,000	38,000	1,134,000
A0122M	Adhoc Relief Allowance 2016				1,388,000	1,056,000	1,458,000
A0122Y	Ad-hoc Relief Allowance 2017				1,388,000	1,455,000	1,458,000
A01239	Special allowance					<u>2,268,000</u>	<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				1,388,000	1,455,000	1,458,000
A0123P	Ad-hoc Relief Allowance 2019				1,372,000	1,403,000	1,441,000
A0124F	Adhoc Relief Allowance-2021					1,452,000	1,452,000
A0124H	Special Allowance-2021					28,000	2,700,000
A0124L	Weather Allowance					17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,688,000
A01250	Incentive Allowance				<u>4,061,000</u>	<u>3,901,000</u>	<u>4,265,000</u>
001	Incentive Allowance				4,061,000	3,901,000	4,265,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A03 TOTAL OPERATING EXPENSES			<u>3,971,000</u>	<u>7,424,000</u>	<u>4,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>151,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			8,000	1,000	2,000
A03202 Telephone and Trunk Call			118,000	150,000	100,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>151,000</u>	<u>102,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			150,000	150,000	100,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,521,000</u>	<u>6,216,000</u>	<u>4,031,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>215,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	215,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	6,000,000	4,000,000
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>172,000</u>	<u>906,000</u>	<u>278,000</u>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>3,000</u>
001 Stationery			30,000	150,000	3,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			20,000	50,000	20,000
A03905 Newspapers Periodicals and Books			1,000	6,000	5,000
A03927 Purchase of Drug and Medicines			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			120,000	300,000	150,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>400,000</u>	<u>100,000</u>
001 Cost of other Stores			1,000	400,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
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>70,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>70,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
A09202 Software			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Software			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>1,526,000</u>	<u>511,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,500,000</u>	<u>500,000</u>
A13001 Transport			<u>200,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Transport			200,000	1,500,000	500,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Rescue 1122 District Swabi			38,321,000	46,369,000	51,359,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,570,000</u>	<u>205,424,000</u>	<u>221,760,000</u>
A011	TOTAL PAY		<u>490</u>	<u>492</u>	<u>76,921,000</u>	<u>80,162,000</u>	<u>81,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>53</u>	<u>12,793,000</u>	<u>13,800,000</u>	<u>13,892,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>53</u>	<u>12,793,000</u>	<u>13,800,000</u>	<u>13,892,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	368,000		387,000
E116	Emergency Officer	(BPS-17)	3	3	1,115,000		1,171,000
S166	Superintendent	(BPS-17)	1	1	315,000		331,000
A005	Accountant	(BPS-16)	1	1	242,000		255,000
A057	Assistant	(BPS-16)	1	1	242,000		255,000
C082	Computer Operator	(BPS-16)	35	35	8,047,000		8,450,000
C408	Control Room Incharge	(BPS-16)	1	1	231,000		243,000
D648	Divers Officer	(BPS-16)	1	1	250,000		263,000
M227	Maintenance Transport Officer	(BPS-16)		2			454,000
S535	Station House Incharge	(BPS-16)	7	7	1,983,000		2,083,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>439</u>	<u>439</u>	<u>64,128,000</u>	<u>66,362,000</u>	<u>67,347,000</u>
A01151	Total Basic Pay Other Staff		<u>439</u>	<u>439</u>	<u>64,128,000</u>	<u>66,362,000</u>	<u>67,347,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	147,000		155,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	201,000		212,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	147,000		155,000
D605	Diving Supervisor	(BPS-12)	4	4	690,000		725,000
E117	Emergency Medical Technician	(BPS-12)	112	112	17,392,000		18,262,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	5,073,000		5,327,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
S537	Shift Incharge	(BPS-12)	21	21	4,085,000		4,290,000
W073	Wireless Technician	(BPS-12)	1	1	158,000		166,000
D515	DEPT Rescuer	(BPS-11)	14	14	2,792,000		2,932,000
D521	Diver	(BPS-11)	6	6	750,000		788,000
E118	Electrical Technician	(BPS-11)	1	1	105,000		111,000
F189	Fire Rescuer	(BPS-11)	49	49	8,272,000		8,686,000
J013	Junior Clerk	(BPS-11)	2	2	273,000		287,000
A169	Auto Electrician	(BPS-08)	1	1	53,000		56,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	151,000		159,000
S062	Senior Storekeeper	(BPS-07)	1	1	144,000		152,000
S230	Security Incharge	(BPS-07)	7	7	1,001,000		1,052,000
D112	Driver	(BPS-06)	132	132	16,380,000		17,199,000
H053	Helper	(BPS-05)	3	3	137,000		144,000
S127	Store Keeper	(BPS-05)	1	1	84,000		89,000
M010	Mali	(BPS-03)	1	1	74,000		78,000
O059	Office Attendant	(BPS-03)	2	2	147,000		155,000
P047	Plumber	(BPS-03)	1	1	123,000		130,000
S023	Security Guard	(BPS-03)	42	42	5,135,000		5,392,000
S162	Sweeper	(BPS-03)	4	4	614,000		645,000
A012	TOTAL ALLOWANCES				93,649,000	125,262,000	140,521,000
A012-1	TOTAL REGULAR ALLOWANCES				93,647,000	125,000,000	140,517,000
A01202	House Rent Allowance				11,045,000	15,104,000	15,322,000
A01203	Conveyance Allowance				15,200,000	13,978,000	16,080,000
A01207	Washing Allowance					1,994,000	1,994,000
A01208	Dress Allowance					1,994,000	1,994,000
A0120D	Integrated Allowance					993,000	993,000
A01217	Medical Allowance				8,500,000	7,801,000	8,953,000
A0121A	Ad - hoc Allowance - 2011				9,000		10,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A0121T Adhoc Relief Allowance 2013			210,000	201,000	221,000
A01226 Computer Allowance			813,000	623,000	854,000
A0122C Adhoc Relief Allowance - 2015			153,000	138,000	161,000
A0122M Adhoc Relief Allowance 2016			6,000,000	5,673,000	6,346,000
A0122Y Ad-hoc Relief Allowance 2017			8,000,000	8,015,000	8,446,000
A01233 Unattractive Area Allowance			<u>5,717,000</u>	<u>5,550,000</u>	<u>6,003,000</u>
001 Unattractive Area Allowance			5,717,000	5,550,000	6,003,000
A01239 Special allowance				<u>12,705,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			8,000,000	8,015,000	8,446,000
A0123P Ad-hoc Relief Allowance 2019			8,000,000	7,894,000	8,446,000
A0124F Adhoc Relief Allowance-2021				8,015,000	8,061,000
A0124H Special Allowance-2021					8,400,000
A0124L Weather Allowance				4,500,000	4,500,000
A0124N Disparity Reduction Allowance 2022- 15%					12,186,000
A01250 Incentive Allowance			<u>22,000,000</u>	<u>21,807,000</u>	<u>23,100,000</u>
001 Incentive Allowance			22,000,000	21,807,000	23,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>262,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>261,000</u>	<u>2,000</u>
001 Medical Charges			1,000	261,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>5,781,000</u>	<u>16,597,000</u>	<u>8,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>308,000</u>	<u>197,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			300,000	192,000	150,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>801,000</u>	<u>803,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			300,000	800,000	800,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,020,000</u>	<u>13,722,000</u>	<u>7,055,000</u>
A03805 Travelling Allowance			<u>20,000</u>	450,000	<u>50,000</u>
001 Travelling Allowance			20,000	450,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>13,262,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	13,262,000	7,000,000
A03808 Conveyance Charges				<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>1,877,000</u>	<u>532,000</u>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>30,000</u>
001 Stationery			30,000	150,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			10,000	100,000	1,000
A03905 Newspapers Periodicals and Books			1,000	7,000	1,000
A03907 Advertising & Publicity				20,000	
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>600,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			60,000	600,000	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Cost of other Stores			50,000	1,000,000	300,000
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>130,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			1,000	50,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	
A09601 Plant and Machinery				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>2,270,000</u>	<u>622,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
A13001 Transport			<u>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Transport			300,000	2,000,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>200,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>200,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	200,000	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>2,000</u>	<u>40,000</u>	<u>2,000</u>
A13701 Hardware			1,000	20,000	1,000
A13702 Software			1,000	20,000	1,000
Rescue 1122 District Emergency Officer Swat (Reg Act)			176,686,000	224,422,000	230,930,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,765,000</u>	<u>54,316,000</u>
A011 TOTAL PAY		<u>110</u>		<u>3,501,000</u>	<u>18,080,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>26</u>		<u>1,500,000</u>	<u>6,273,000</u>
A01101 Total Basic Pay Of Officer		<u>26</u>		<u>1,500,000</u>	<u>6,273,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>84</u>		<u>2,001,000</u>	<u>11,807,000</u>
A01151 Total Basic Pay Other Staff		<u>84</u>		<u>2,000,000</u>	<u>11,806,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
D605 Diving Supervisor (BPS-12)		4			640,000
L144 Lead Fire Rescuer (BPS-12)		4			640,000
S537 Shift Incharge (BPS-12)		18			2,560,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		7			1,056,000
D521 Diver (BPS-11)		7			1,056,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		7			1,056,000
J013 Junior Clerk (BPS-11)		1			151,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A729 Auto Mechanic (BPS-08)		1			137,000
S230 Security Incharge (BPS-07)		1			132,000
D112 Driver (BPS-06)		11			1,402,000
D114 Driver Heavy Duty (BPS-06)		8			1,020,000
S604 Store Keeper (BPS-05)		1			124,000
O059 Office Attendant (BPS-03)		1			116,000
S023 Security Guard (BPS-03)		7			808,000
S162 Sweeper (BPS-03)		2			231,000
A01152 Personal pay				1,000	1,000
A012 TOTAL ALLOWANCES				<u>7,264,000</u>	<u>36,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,261,000</u>	<u>36,233,000</u>
A01202 House Rent Allowance				2,500,000	10,248,000
A01203 Conveyance Allowance				2,000,000	5,676,000
A01207 Washing Allowance				200,000	560,000
A01208 Dress Allowance				200,000	560,000
A0120D Integrated Allowance				150,000	370,000
A01217 Medical Allowance				150,000	1,828,000
A0121T Adhoc Relief Allowance 2013				100,000	100,000
A0122C Adhoc Relief Allowance - 2015				300,000	300,000
A0122M Adhoc Relief Allowance 2016				300,000	1,967,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	1,767,000
A01239 Special allowance				<u>60,000</u>	<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018				330,000	1,997,000
A0123P Ad-hoc Relief Allowance 2019				500,000	2,126,000
A0124F Adhoc Relief Allowance-2021				1,000	1,668,000
A0124H Special Allowance-2021					4,198,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,497,000
A01270 Other				<u>350,000</u>	<u>350,000</u>
001 Others				350,000	350,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
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
A01277 Contingent Paid Staff				1,000	1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES				<u>194,000</u>	<u>12,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				30,000	1,000
A03202 Telephone and Trunk Call				20,000	1,000
A033 TOTAL UTILITIES				<u>32,000</u>	<u>2,000</u>
A03301 Gas				12,000	1,000
A03303 Electricity				<u>20,000</u>	<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS				<u>5,000</u>	
A03402 Rent for Office Building				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>56,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>25,000</u>	<u>1,000</u>
001 Travelling Allowance					1,000
A03806 Transportation of Goods				<u>30,000</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>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL				<u>51,000</u>	<u>5,000</u>
A03901 Stationery				<u>1,000</u>	<u>1,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
001 Stationery					1,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity				25,000	
A03919 Payments to Other for Service Rendered				<u>20,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores				<u>3,000</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
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>20,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>20,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>20,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>14,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>12,000</u>	<u>1,000</u>
A13001 Transport				<u>12,000</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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
Rescue 1122 District Torghar				10,994,000	54,333,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>74,872,000</u>
A011 TOTAL PAY		<u>171</u>			<u>26,902,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>27</u>			<u>6,500,000</u>
A01101 Total Basic Pay Of Officer		<u>27</u>			<u>6,500,000</u>
D514 District Emergency Officer (BPS-18)		1			461,000
E116 Emergency Officer (BPS-17)		1			365,000
A005 Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		20			4,539,000
C408 Control Room Incharge (BPS-16)		1			227,000
O003 Office Assistant (BPS-16)		1			227,000
S535 Station House Incharge (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>144</u>			<u>20,402,000</u>
A01151 Total Basic Pay Other Staff		<u>144</u>			<u>20,402,000</u>
A004 Accounts Assistant (BPS-14)		1			183,000
T114 Transport Maintenance Incharge (BPS-14)		1			183,000
E117 Emergency Medical Technician (BPS-12)		28			4,476,000
L144 Lead Fire Rescuer (BPS-12)		8			1,279,000
S537 Shift Incharge (BPS-12)		8			1,279,000
W073 Wireless Technician (BPS-12)		1			160,000
D515 DERT Rescuer (BPS-11)		14			2,112,000
E118 Electrical Technician (BPS-11)		1			151,000
F189 Fire Rescuer (BPS-11)		14			2,112,000
J013 Junior Clerk (BPS-11)		1			151,000
A729 Auto Mechanic (BPS-08)		1			137,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
O075 OPERATOR HEAVY MACHINERY (BPS-07)		4			528,000
S062 Senior Storekeeper (BPS-07)		1			132,000
S230 Security Incharge (BPS-07)		1			132,000
D112 Driver (BPS-06)		19			2,422,000
D114 Driver Heavy Duty (BPS-06)		16			2,040,000
H313 HELPER HEAVY MACHINERY (BPS-05)		4			493,000
S604 Store Keeper (BPS-05)		1			124,000
O059 Office Attendant (BPS-03)		2			231,000
S023 Security Guard (BPS-03)		14			1,615,000
S162 Sweeper (BPS-03)		4			462,000
A012 TOTAL ALLOWANCES					<u>47,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>47,970,000</u>
A01202 House Rent Allowance					12,522,000
A01203 Conveyance Allowance					5,788,000
A01207 Washing Allowance					720,000
A01208 Dress Allowance					720,000
A0120D Integrated Allowance					435,000
A01217 Medical Allowance					2,988,000
A0122M Adhoc Relief Allowance 2016					2,705,000
A0122Y Ad-hoc Relief Allowance 2017					2,705,000
A01239 Special allowance					<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018					2,705,000
A0123P Ad-hoc Relief Allowance 2019					2,664,000
A0124F Adhoc Relief Allowance-2021					2,705,000
A0124H Special Allowance-2021					7,264,000
A0124N Disparity Reduction Allowance 2022- 15%					4,048,000
Rescue 1122 District Tank					74,872,000

1081

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	1,120,686,000		300,000,000	300,000,000
TOTAL	300,000,000	1,120,686,000		300,000,000	300,000,000

1082

NC11053 (048)
LOANS AND ADVANCES

	Rs
Charged:	<u>0</u>
Voted:	<u>300,000,000</u>
Total:	<u>300,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	300,000,000	300,000,000	300,000,000
014301 FINANCIAL INSTITUTIONS		820,686,000	
TOTAL	300,000,000	1,120,686,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	86,424,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	203,576,000	190,000,000
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan)		820,686,000	
TOTAL		300,000,000	1,120,686,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
A08	TOTAL LOANS AND ADVANCES	<u>290,000,000</u>	<u>1,110,686,000</u>	<u>290,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>290,000,000</u>	<u>290,000,000</u>	<u>290,000,000</u>
A08101	House building	175,000,000	191,000,000	175,000,000
A08102	Motor car	62,000,000	52,400,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	46,000,000	51,920,000
A08104	Cycle	1,080,000	600,000	1,080,000
A085	NON FINANCIAL INSTITUTES		<u>820,686,000</u>	
A08501	Loans to non financial institution		820,686,000	
NET TOTAL		300,000,000	1,120,686,000	300,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5231 Loans and Advances for Civil Secretariat Employees					
A08 TOTAL LOANS AND ADVANCES			<u>100,000,000</u>	<u>86,424,000</u>	<u>100,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>100,000,000</u>	<u>86,424,000</u>	<u>100,000,000</u>
A08101 House building			60,000,000	70,000,000	60,000,000
A08102 Motor car			20,000,000	7,600,000	20,000,000
A08103 Motor cycle/scooter			19,920,000	8,800,000	19,920,000
A08104 Cycle			80,000	24,000	80,000
Loans and Advances for Civil Secretariat Employees			100,000,000	86,424,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4478 Write Off of Loans and Advance					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053 TOTAL WRITE OFF LOANS / ADVANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301 Government Servants			10,000,000	10,000,000	10,000,000
Write Off of Loans and Advance			10,000,000	10,000,000	10,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4482 Loans and Advances to Govt. Servants					
A08 TOTAL LOANS AND ADVANCES			<u>190,000,000</u>	<u>203,576,000</u>	<u>190,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>190,000,000</u>	<u>203,576,000</u>	<u>190,000,000</u>
A08101 House building			115,000,000	121,000,000	115,000,000
A08102 Motor car			42,000,000	44,800,000	42,000,000
A08103 Motor cycle/scooter			32,000,000	37,200,000	32,000,000
A08104 Cycle			1,000,000	576,000	1,000,000
Loans and Advances to Govt. Servants			190,000,000	203,576,000	190,000,000

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

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

01	GENERAL PUBLIC SERVICE
014	TRANSFERS
0143	INVESTMENTS
014301	FINANCIAL INSTITUTIONS

**PR8653 Loan to ADP scheme 1642-190221-Rehabilit
ation of Flood Damages Rural Roads
under Counter Value Fund (CVF Japan**

A08 TOTAL LOANS AND ADVANCES

820,686,000

**A085 TOTAL NON FINANCIAL
INSTITUTES**

820,686,000

A08501 Loans to non financial
institution

820,686,000

011 Loans to ADP Scheme # 1642-190221-Rehabilitation of Flood Damages Rural Roads
under Counter Value Fund (CVF Japan Asstt)

820,686,000

**Loan to ADP scheme 1642-190221-Rehabilit
ation of Flood Damages Rural Roads
under Counter Value Fund (CVF Japan**

820,686,000

1090

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,447	98,028,000,000	97,310,450,000	708,000,000	95,871,000,000	96,579,000,000
TOTAL	1,447	98,028,000,000	97,310,450,000	708,000,000	95,871,000,000	96,579,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	4,750,000	6,047,000	7,224,000
BU4446	Assistant Director Food Bannu Division	3,627,000	4,056,000	5,986,000
DI4382	Assistant Director Food DI Khan Division	4,609,000	3,934,000	6,601,000
KT4419	Assistant Director Food Kohat Division	4,369,000	4,993,000	7,053,000
MR4724	Assistant Director Food Mardan Division	5,398,000	5,774,000	7,890,000
PR4946	Assistant Director Food Peshawar Division	4,946,000	5,764,000	7,634,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	4,536,000	6,686,000	7,115,000
AD4194	District Food Controller Abbottabad	22,024,000	197,064,000	199,018,000
BU4146	District Food Controller Bannu	19,116,000	197,236,000	199,082,000
CA4152	District Food Controller Charsadda	11,893,000	238,609,000	238,765,000
DP4178	District Food Controller Dir Upper	9,096,000	174,948,000	176,587,000
HG4144	District Food Controller Hangu	5,982,000	127,677,000	127,930,000
LK4189	District Food Controller Lakki	7,677,000	115,509,000	116,997,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	11,156,000	11,699,000	14,428,000
PR5845	Lump Sum Allocation	30,000,000	34,450,000	30,000,000
TG4030	District Food Controller Dist Tor Ghar	4,313,000	3,539,000	5,370,000
TK4138	District Food Controller Tank	7,368,000	8,193,000	8,963,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	39,900,000	122,564,000	135,862,000
DA4190	District Food Controller Dir Lower	12,762,000	493,167,000	496,503,000
DI4238	District Food Controller D.I.Khan	28,913,000	281,902,000	289,003,000
BD5052	District Food Controller Buner	6,887,000	165,461,000	160,420,000
BM5041	District Food Controller Battagram	6,823,000	92,051,000	93,004,000
HR4239	District Food Controller Haripur	12,711,000	141,692,000	142,142,000
SH5034	District Food Controller Shangla	119,822,000	328,474,000	70,709,000
KD4003	District Food Controller Kohistan	9,682,000	10,508,000	12,204,000
KK4026	District Food Controller Karak	10,323,000	127,362,000	128,626,000
KT4292	District Food Controller Kohat	17,662,000	220,576,000	224,930,000
MA4232	District Food Controller Mansehra	16,319,000	243,962,000	246,411,000
MD4186	District Food Controller Dargai Malakand	16,411,000	188,010,000	191,258,000
MR4274	District Food Controller Mardan	20,620,000	332,742,000	337,863,000
NR4168	Storage and Enforcement Officer Azakhel	42,771,000	307,374,000	315,377,000
NR4167	District Food Controller Nowshera	13,946,000	195,880,000	198,171,000
PR4451	Secretary Food	43,218,000	46,620,000	52,733,000
PR4450	Director Food (Head Office)	97,341,839,000	91,353,284,000	90,863,193,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4455	Cane Control Organization	5,485,000	6,491,000	10,409,000
PR4452	Rationing Controller Peshawar	10,880,000	13,347,000	14,935,000
PR4453	Storage and Enforcement Officer Peshawar	34,168,000	720,436,000	725,988,000
PR4454	Director Food (Khyber Agency)	303,000	474,000	61,000
MG4004	Director Food (Mohmand Agency)	923,000	1,616,000	175,000
KM4002	Director Food (Kurrum Agency)	2,326,000	24,434,000	273,000
MW4002	Director Food (N.Waziristan)	3,863,000	4,090,000	417,000
TW4002	Director Food (S.Waziristan)	2,206,000	35,316,000	
SU4190	District Food Controller Swabi	11,549,000	251,057,000	255,081,000
SW4354	District Food Controller Swat	11,301,000	346,909,000	345,288,000
CU4009	District Food Controller Chitral Upper	20,523,000	101,615,000	96,302,000
PA4005	District Food Controller Kolai Pallas	3,004,000	6,858,000	5,019,000
TOTAL		98,028,000,000	97,310,450,000	96,579,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>533,916,000</u>	<u>636,165,000</u>	<u>708,000,000</u>
A011	PAY	<u>299,629,000</u>	<u>288,159,000</u>	<u>313,857,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>102,870,000</u>	<u>92,165,000</u>	<u>112,733,000</u>
A01101	Basic Pay Of Officer	102,811,000	92,110,000	112,658,000
A01102	Personal pay	6,000	4,000	10,000
A01103	Special Pay	20,000	22,000	30,000
A01105	Qualification Pay	33,000	29,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>196,759,000</u>	<u>195,994,000</u>	<u>201,124,000</u>
A01151	Basic Pay Other Staff	196,583,000	195,803,000	200,902,000
A01152	Personal pay	146,000	161,000	190,000
A01155	Qualification Pay	30,000	30,000	32,000
A012	ALLOWANCES	<u>234,287,000</u>	<u>348,006,000</u>	<u>394,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>230,419,000</u>	<u>344,344,000</u>	<u>390,295,000</u>
A01201	Senior Post Allowance	15,000	13,000	16,000
A01202	House Rent Allowance	30,623,000	52,449,000	53,983,000
A01203	Conveyance Allowance	34,935,000	35,119,000	37,299,000
A01207	Washing Allowance	1,535,000	11,345,000	11,285,000
A01208	Dress Allowance	1,239,000	11,327,000	11,267,000
A0120D	Integrated Allowance	507,000	6,467,000	6,431,000
A0120E	Housing Subsidy Allowance	736,000	1,555,000	1,657,000
A0120N	Special allowances @ 30% of basic pay for Secretar	336,000	23,000	30,000
A0120R	Prison Allowance	9,000	1,000	
A0120X	Adhoc Allowance - 2010	278,000	1,000	292,000
A01210	Risk Allowance	5,000	1,000	6,000
A01216	Qualification Allowance	1,000	1,000	2,000
A01217	Medical Allowance	23,600,000	23,235,000	24,823,000
A0121A	Ad - hoc Allowance - 2011	7,000	249,000	256,000
A0121M	Adhoc Relief Allowance - 2012	17,000	144,000	161,000
A0121Q	Audit and Accounts Allowance	290,000	301,000	305,000
A0121T	Adhoc Relief Allowance 2013	4,865,000	4,466,000	5,090,000
A0121Z	Adhoc Relief Allowance-2014	65,000	10,000	68,000
A01224	Entertainment Allowance	15,000	11,000	17,000
A01226	Computer Allowance	750,000	797,000	905,000
A01228	Orderly Allowance	168,000	140,000	177,000
A01229	Special compensatory allowance	1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015	3,411,000	3,061,000	3,566,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A0122M	Adhoc Releif Allowance 2016	20,902,000	20,258,000	22,256,000
A0122N	Special Conveyance Allowance to Disbaled Employees	697,000	1,011,000	1,129,000
A0122Y	Ad-hoc Relief Allowance 2017	29,419,000	28,832,000	30,995,000
A01233	Unattractive Area Allowance	6,239,000	6,338,000	6,316,000
A01236	Deputation Allowance	129,000	136,000	137,000
A01238	Charge allowance	176,000	131,000	209,000
A01239	Special allowance	7,000	22,288,000	20,241,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,126,000	7,612,000	5,383,000
A0123G	Ad-hoc Relief Allowance-2018	29,424,000	28,792,000	31,006,000
A0123P	Ad-hoc Relief Allowance 2019	27,504,000	27,165,000	28,731,000
A0123U	Planning Performance Allowance	1,032,000	547,000	1,084,000
A0123V	Secretariat Performance Allowance	5,808,000	5,023,000	6,099,000
A01241	Utility allowance for electricity	240,000	200,000	252,000
A01244	Adhoc relief	3,000	7,000	10,000
A0124C	Disparity Reduction Allowance		231,000	231,000
A0124F	Adhoc Relief Allowance-2021		28,507,000	28,539,000
A0124G	IT Professional Allowance		364,000	364,000
A0124H	Special Allowance-2021		615,000	1,505,000
A0124L	Weather Allowance		900,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,910,000
A01250	Incentive Allowance	74,000	62,000	78,000
A01260	Ration Allowance	2,000		3,000
A01261	Constabulary Allowance for Police Personnel	2,000		3,000
A01266	Disturbance Allowance	1,000	1,000	
A01269	Basic Science Allowance		8,000	8,000
A01270	Other	226,000	14,599,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,868,000</u>	<u>3,662,000</u>	<u>3,848,000</u>
A01271	Overtime Allowance	48,000	40,000	51,000
A01274	Medical Charges	794,000	2,487,000	579,000
A01277	Contingent Paid Staff	1,000	1,000	2,000
A01278	Leave Salary	1,795,000	90,000	1,907,000
A01284	Firewood Allowance	1,230,000	1,029,000	1,294,000
A01289	Teaching Allowance		15,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>9,903,941,000</u>	<u>15,057,354,000</u>	<u>14,774,471,000</u>
A032	COMMUNICATIONS	<u>2,058,000</u>	<u>2,484,000</u>	<u>2,289,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A03201	Postage and Telegraph	373,000	384,000	424,000
A03202	Telephone and Trunk Call	1,685,000	2,100,000	1,865,000
A033	UTILITIES	<u>10,326,000</u>	<u>10,744,000</u>	<u>10,735,000</u>
A03301	Gas	715,000	715,000	715,000
A03302	Water	132,000	221,000	221,000
A03303	Electricity	8,876,000	9,780,000	9,780,000
A03304	Hot and Cold Weather Charges	603,000	28,000	19,000
A034	OCCUPANCY COSTS	<u>2,178,000</u>	<u>2,246,000</u>	<u>2,402,000</u>
A03402	Rent for Office Building	451,000	634,000	500,000
A03404	Rent for other building	1,727,000	1,612,000	1,902,000
A036	MOTOR VEHICLES	<u>312,000</u>	<u>419,000</u>	<u>347,000</u>
A03603	Registration	312,000	419,000	347,000
A038	TRAVEL & TRANSPORTATION	<u>9,852,879,000</u>	<u>14,545,410,000</u>	<u>14,321,849,000</u>
A03805	Travelling Allowance	8,993,000	13,472,000	9,642,000
A03806	Transportation of Goods	9,837,068,000	14,522,457,000	14,304,046,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,551,000	9,156,000	7,840,000
A03808	Conveyance Charges	172,000	200,000	192,000
A03809	CNG Charges (Govt)	95,000	125,000	129,000
A039	GENERAL	<u>36,188,000</u>	<u>496,051,000</u>	<u>436,849,000</u>
A03901	Stationery	1,702,000	2,043,000	1,883,000
A03902	Printing and Publication	1,048,000	1,389,000	1,158,000
A03905	Newspapers Periodicals and Books	693,000	175,000	765,000
A03906	Uniforms and Protective Clothing	97,000	77,000	110,000
A03907	Advertising & Publicity	2,106,000	2,840,000	2,318,000
A03917	Law Charges	2,000	152,000	4,000
A03942	Cost of Other Stores		468,500,000	400,000,000
A03970	Others	30,540,000	20,875,000	30,611,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>31,929,000</u>	<u>19,191,000</u>	<u>37,453,000</u>
A041	PENSION	<u>31,929,000</u>	<u>19,191,000</u>	<u>37,453,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		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	1,000	2,000
A04114	Superannuation Encashment of L.P.R	31,928,000	19,190,000	37,451,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,800,000</u>	<u>2,404,000</u>	<u>5,280,000</u>
A052	GRANTS-DOMESTIC	<u>4,800,000</u>	<u>2,404,000</u>	<u>5,280,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,800,000	2,404,000	5,280,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts	80,000	80,000	88,000
A09	TOTAL PHYSICAL ASSETS	<u>87,500,364,000</u>	<u>81,541,367,000</u>	<u>81,000,422,000</u>
A092	COMPUTER EQUIPMENT	<u>124,000</u>	<u>353,000</u>	<u>140,000</u>
A09201	Hardware	112,000	301,000	125,000
A09202	Software	2,000	2,000	4,000
A09203	I.T. Equipment	10,000	50,000	11,000
A093	COMMODITY PURCHASES	<u>87,500,000,000</u>	<u>81,540,000,000</u>	<u>81,000,000,000</u>
A09304	Cost of State Trading	87,500,000,000	81,540,000,000	81,000,000,000
A095	PURCHASE OF TRANSPORT	<u>12,000</u>	<u>3,000</u>	<u>15,000</u>
A09501	Transport	12,000	3,000	15,000
A096	PURCHASE OF PLANT & MACHINERY	<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A09601	Plant and Machinery	18,000	18,000	36,000
A097	PURCHASE FURNITURE & FIXTURE	<u>210,000</u>	<u>993,000</u>	<u>231,000</u>
A09701	Furniture and fixtures	210,000	993,000	231,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>52,970,000</u>	<u>53,889,000</u>	<u>53,286,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,560,000</u>	<u>2,342,000</u>	<u>1,721,000</u>
A13001	Transport	1,560,000	2,342,000	1,721,000
A131	MACHINERY AND EQUIPMENT	<u>620,000</u>	<u>717,000</u>	<u>690,000</u>
A13101	Machinery and Equipment	620,000	717,000	690,000
A132	FURNITURE AND FIXTURE	<u>510,000</u>	<u>450,000</u>	<u>567,000</u>
A13201	Furniture and Fixture	510,000	450,000	567,000
A133	BUILDINGS AND STRUCTURE	<u>50,250,000</u>	<u>50,350,000</u>	<u>50,275,000</u>
A13301	Office Buildings	250,000	350,000	275,000
A13303	Other Buildings	50,000,000	50,000,000	50,000,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13703	I.T. Equipment	30,000	30,000	33,000
NET TOTAL		98,028,000,000	97,310,450,000	96,579,000,000

NC11054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	119,378,000
04	6			6	1,314,000
05	1			1	210,000
06	47			47	8,994,000
07	73			73	13,205,000
08	1			1	120,000
09	75			75	16,233,000
11	106			106	23,067,000
14	65			65	18,381,000
16	182			182	65,751,000
17	66			66	34,460,000
18	14			14	8,141,000
19	4			4	3,085,000
20	1			1	1,221,000
TOTAL	1447			1447	313,560,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,613,000</u>	<u>4,696,000</u>	<u>5,862,000</u>
A011 TOTAL PAY	9	10	<u>2,046,000</u>	<u>2,351,000</u>	<u>2,516,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,220,000</u>	<u>1,522,000</u>	<u>1,647,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,220,000</u>	<u>1,522,000</u>	<u>1,647,000</u>
D028 Deputy Director (BPS-18)		1			432,000
A079 Assistant Director (BPS-17)	1		411,000		
S166 Superintendent (BPS-17)	1	2	319,000		700,000
A057 Assistant (BPS-16)	1	1	259,000		272,000
C082 Computer Operator (BPS-16)	1	1	231,000		243,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>826,000</u>	<u>829,000</u>	<u>869,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>826,000</u>	<u>829,000</u>	<u>869,000</u>
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
D112 Driver (BPS-06)	1	1	254,000		267,000
C057 Chowkidar (BPS-03)	1	1	154,000		162,000
N005 Naib Qasid (BPS-03)	1	1	131,000		138,000
S162 Sweeper (BPS-03)	1	1	112,000		118,000
A012 TOTAL ALLOWANCES			<u>1,567,000</u>	<u>2,345,000</u>	<u>3,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,516,000</u>	<u>2,343,000</u>	<u>3,292,000</u>
A01202 House Rent Allowance			158,000	243,000	394,000
A01203 Conveyance Allowance			242,000	234,000	315,000
A01207 Washing Allowance			242,000	56,000	56,000
A01208 Dress Allowance			2,000	55,000	55,000
A0120D Integrated Allowance			4,000	51,000	51,000
A0120E Housing Subsidy Allowance			1,000	155,000	160,000
A01217 Medical Allowance			126,000	154,000	183,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4412	Assistant Director Food Hazara Division Abbottabad				
A0121T	Adhoc Relief Allowance 2013		28,000	40,000	50,000
A0122C	Adhoc Relief Allowance - 2015		20,000	27,000	30,000
A0122M	Adhoc Relief Allowance 2016		118,000	163,000	207,000
A0122N	Special Conveyance Allowance to Disabled Employees		5,000	1,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		190,000	235,000	287,000
A01239	Special allowance			<u>227,000</u>	<u>230,000</u>
001	Special Allowance				230,000
A0123G	Ad-hoc Relief Allowance-2018		190,000	235,000	287,000
A0123P	Ad-hoc Relief Allowance 2019		190,000	203,000	229,000
A0124F	Adhoc Relief Allowance-2021			235,000	272,000
A0124H	Special Allowance-2021			9,000	82,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>739,000</u>	<u>693,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	50,000	33,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>195,000</u>	<u>195,000</u>
A03301	Gas		50,000	100,000	100,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		50,000	90,000	90,000
A03304	Hot and Cold Weather Charges		1,000		

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>2,000</u>	<u>11,000</u>
A03603 Registration			10,000	2,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>400,000</u>	<u>294,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>132,000</u>
001 Travelling Allowance			120,000	250,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	162,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>82,000</u>	<u>149,000</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>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			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>1,000</u>	<u>83,000</u>
001 Advertising and Publicity			75,000	1,000	83,000
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>500,000</u>	<u>500,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	550,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>110,000</u>	<u>106,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>70,000</u>	<u>73,000</u>
A13001 Transport			<u>66,000</u>	<u>70,000</u>	<u>73,000</u>
001 Transport			66,000	70,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
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
Assistant Director Food Hazara Division Abbottabad			4,750,000	6,047,000	7,224,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,697,000</u>	<u>3,707,000</u>	<u>4,953,000</u>
A011 TOTAL PAY	8	9	<u>1,702,000</u>	<u>1,853,000</u>	<u>2,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,013,000</u>	<u>1,165,000</u>	<u>1,430,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,013,000</u>	<u>1,165,000</u>	<u>1,430,000</u>
D028 Deputy Director (BPS-18)		1			477,000
A079 Assistant Director (BPS-17)	1		454,000		
S166 Superintendent (BPS-17)	1	2	245,000		623,000
A057 Assistant (BPS-16)	1	1	199,000		209,000
C082 Computer Operator (BPS-16)	1	1	115,000		121,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>689,000</u>	<u>688,000</u>	<u>726,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>689,000</u>	<u>688,000</u>	<u>726,000</u>
J013 Junior Clerk (BPS-11)	1	1	154,000		162,000
D112 Driver (BPS-06)	1	1	241,000		254,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	147,000		155,000
A012 TOTAL ALLOWANCES			<u>995,000</u>	<u>1,854,000</u>	<u>2,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>944,000</u>	<u>1,852,000</u>	<u>2,742,000</u>
A01202 House Rent Allowance			108,000	290,000	441,000
A01203 Conveyance Allowance			161,000	200,000	260,000
A01207 Washing Allowance			4,000	41,000	41,000
A01208 Dress Allowance			2,000	42,000	42,000
A0120D Integrated Allowance			6,000	24,000	24,000
A01217 Medical Allowance			90,000	124,000	153,000
A0121T Adhoc Relief Allowance 2013			20,000	26,000	30,000
A01226 Computer Allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015			13,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			90,000	121,000	167,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A0122Y Ad-hoc Relief Allowance 2017			150,000	185,000	237,000
A01239 Special allowance				<u>218,000</u>	<u>220,000</u>
001 Special Allowance					220,000
A0123G Ad-hoc Relief Allowance-2018			150,000	185,000	237,000
A0123P Ad-hoc Relief Allowance 2019			150,000	161,000	219,000
A0124F Adhoc Relief Allowance-2021				185,000	222,000
A0124H Special Allowance-2021					73,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>296,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			18,000	18,000	20,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>123,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	68,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A039 TOTAL GENERAL			<u>123,000</u>	<u>22,000</u>	<u>136,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			8,000	15,000	9,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Printing and publication			100,000	1,000	110,000
A03905 Newspapers Periodicals and Books			10,000	1,000	11,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>50,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Transport			1,000	30,000	2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
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
Assistant Director Food Bannu Division			3,627,000	4,056,000	5,986,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,498,000</u>	<u>2,862,000</u>	<u>5,378,000</u>
A011 TOTAL PAY	8	9	<u>1,990,000</u>	<u>1,340,000</u>	<u>2,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,532,000</u>	<u>788,000</u>	<u>1,975,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,532,000</u>	<u>788,000</u>	<u>1,975,000</u>
D028 Deputy Director (BPS-18)		1			539,000
A079 Assistant Director (BPS-17)	1		513,000		
S166 Superintendent (BPS-17)	1	2	396,000		781,000
A057 Assistant (BPS-16)	1	1	335,000		352,000
C082 Computer Operator (BPS-16)	1	1	288,000		303,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>458,000</u>	<u>552,000</u>	<u>507,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>458,000</u>	<u>552,000</u>	<u>507,000</u>
J013 Junior Clerk (BPS-11)	1	1	133,000		140,000
D112 Driver (BPS-06)	1	1	159,000		167,000
C057 Chowkidar (BPS-03)	1	1	83,000		100,000
N005 Naib Qasid (BPS-03)	1	1	83,000		100,000
A012 TOTAL ALLOWANCES			<u>1,508,000</u>	<u>1,522,000</u>	<u>2,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,457,000</u>	<u>1,520,000</u>	<u>2,841,000</u>
A01202 House Rent Allowance			192,000	227,000	378,000
A01203 Conveyance Allowance			190,000	219,000	260,000
A01207 Washing Allowance			2,000	54,000	54,000
A01208 Dress Allowance			2,000	81,000	81,000
A0120D Integrated Allowance			6,000	24,000	24,000
A01217 Medical Allowance			117,000	107,000	146,000
A0121T Adhoc Relief Allowance 2013			27,000	8,000	29,000
A01226 Computer Allowance			21,000	18,000	23,000
A0122C Adhoc Relief Allowance - 2015			20,000	6,000	21,000
A0122M Adhoc Relief Allowance 2016			130,000	93,000	174,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A0122Y Ad-hoc Relief Allowance 2017			250,000	134,000	300,000
A01239 Special allowance				<u>126,000</u>	<u>130,000</u>
001 Special Allowance					130,000
A0123G Ad-hoc Relief Allowance-2018			250,000	134,000	300,000
A0123P Ad-hoc Relief Allowance 2019			250,000	129,000	282,000
A0124F Adhoc Relief Allowance-2021				140,000	177,000
A0124H Special Allowance-2021					73,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>376,000</u>	<u>418,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			20,000	10,000	22,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>21,000</u>	<u>15,000</u>
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			30,000	15,000	15,000
A03304 Hot and Cold Weather Charges			8,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>220,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	135,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A039 TOTAL GENERAL			117,000	120,000	130,000
A03901 Stationery			10,000	10,000	11,000
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			100,000	100,000	110,000
001 Printing and publication			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03970 Others			2,000	5,000	3,000
001 Others			2,000	5,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			700,000	650,000	770,000
A041 TOTAL PENSION			700,000	650,000	770,000
A04114 Superannuation Encashment of L.P.R			700,000	650,000	770,000
A13 TOTAL REPAIRS AND MAINTENANCE			31,000	46,000	35,000
A130 TOTAL TRANSPORT			20,000	35,000	22,000
A13001 Transport			20,000	35,000	22,000
001 Transport			20,000	35,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	7,000
A13101 Machinery and Equipment			6,000	6,000	7,000
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	6,000
A13201 Furniture and Fixture			5,000	5,000	6,000
Assistant Director Food DI Khan Division			4,609,000	3,934,000	6,601,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,034,000</u>	<u>4,555,000</u>	<u>5,547,000</u>
A011 TOTAL PAY	8	9	<u>1,830,000</u>	<u>2,341,000</u>	<u>2,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,225,000</u>	<u>1,856,000</u>	<u>1,654,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,225,000</u>	<u>1,856,000</u>	<u>1,654,000</u>
D028 Deputy Director (BPS-18)		1			452,000
A079 Assistant Director (BPS-17)	1		430,000		
S166 Superintendent (BPS-17)	1	2	273,000		652,000
A057 Assistant (BPS-16)	1	1	261,000		275,000
C082 Computer Operator (BPS-16)	1	1	261,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>605,000</u>	<u>485,000</u>	<u>636,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>605,000</u>	<u>485,000</u>	<u>636,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		137,000
D112 Driver (BPS-06)	1	1	235,000		247,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>2,214,000</u>	<u>3,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,153,000</u>	<u>2,212,000</u>	<u>3,203,000</u>
A01202 House Rent Allowance			173,000	422,000	573,000
A01203 Conveyance Allowance			155,000	257,000	420,000
A01207 Washing Allowance			2,000	28,000	28,000
A01208 Dress Allowance			2,000	28,000	28,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			102,000	132,000	163,000
A0121T Adhoc Relief Allowance 2013			28,000	32,000	30,000
A01226 Computer Allowance			24,000	27,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			121,000	142,000	187,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A0122Y Ad-hoc Relief Allowance 2017			190,000	240,000	287,000
A01239 Special allowance				<u>250,000</u>	<u>250,000</u>
001 Special Allowance					250,000
A0123G Ad-hoc Relief Allowance-2018			190,000	223,000	287,000
A0123P Ad-hoc Relief Allowance 2019			140,000	184,000	219,000
A01244 Adhoc relief				<u>6,000</u>	<u>6,000</u>
001 Adhoc Relief					6,000
A0124F Adhoc Relief Allowance-2021				185,000	222,000
A0124H Special Allowance-2021					73,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					344,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>274,000</u>	<u>375,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>19,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			3,000	6,000	4,000
A03202 Telephone and Trunk Call			10,000	13,000	11,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>50,000</u>	<u>50,000</u>
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			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>250,000</u>	<u>230,000</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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>150,000</u>	<u>153,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	150,000	153,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>56,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03902 Printing and Publication			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication			6,000	15,000	7,000
A03905 Newspapers Periodicals and Books			6,000	1,000	7,000
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>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
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
001 Transport			40,000	40,000	44,000
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
Assistant Director Food Kohat Division			4,369,000	4,993,000	7,053,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,947,000</u>	<u>4,693,000</u>	<u>6,273,000</u>
A011 TOTAL PAY	9	10	<u>2,328,000</u>	<u>2,308,000</u>	<u>2,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,655,000</u>	<u>1,547,000</u>	<u>2,105,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,655,000</u>	<u>1,547,000</u>	<u>2,105,000</u>
D028 Deputy Director (BPS-18)		1			645,000
A079 Assistant Director (BPS-17)	1		614,000		
S166 Superintendent (BPS-17)	1	2	387,000		772,000
A057 Assistant (BPS-16)	1	1	282,000		297,000
C082 Computer Operator (BPS-16)	1	1	372,000		391,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>673,000</u>	<u>761,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>673,000</u>	<u>761,000</u>	<u>715,000</u>
J013 Junior Clerk (BPS-11)	1	1	147,000		155,000
D112 Driver (BPS-06)	1	1	198,000		208,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	120,000		126,000
S162 Sweeper (BPS-03)	1	1	88,000		100,000
A012 TOTAL ALLOWANCES			<u>1,619,000</u>	<u>2,385,000</u>	<u>3,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,568,000</u>	<u>2,383,000</u>	<u>3,399,000</u>
A01202 House Rent Allowance			238,000	377,000	528,000
A01203 Conveyance Allowance			254,000	302,000	370,000
A01207 Washing Allowance			6,000	55,000	55,000
A01208 Dress Allowance			4,000	55,000	55,000
A0120D Integrated Allowance			6,000	30,000	30,000
A01217 Medical Allowance			161,000	153,000	193,000
A0121T Adhoc Relief Allowance 2013			39,000	30,000	41,000
A01226 Computer Allowance			9,000	18,000	20,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0122C Adhoc Relief Allowance - 2015			27,000	20,000	29,000
A0122M Adhoc Relief Allowance 2016			172,000	156,000	218,000
A0122Y Ad-hoc Relief Allowance 2017			236,000	231,000	285,000
A01239 Special allowance				<u>232,000</u>	<u>250,000</u>
001 Special Allowance					250,000
A0123G Ad-hoc Relief Allowance-2018			236,000	231,000	285,000
A0123P Ad-hoc Relief Allowance 2019			180,000	193,000	208,000
A0124F Adhoc Relief Allowance-2021				231,000	268,000
A0124H Special Allowance-2021				49,000	122,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					422,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>408,000</u>	<u>504,000</u>	<u>468,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			3,000	2,000	4,000
A03202 Telephone and Trunk Call			15,000	16,000	17,000
A033 TOTAL UTILITIES			<u>14,000</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			12,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>366,000</u>	<u>274,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>165,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	165,000	110,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
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>120,000</u>	<u>200,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	162,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>118,000</u>	<u>171,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001 Stationery			30,000	15,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>110,000</u>
001 Printing and publication			100,000	75,000	110,000
A03905 Newspapers Periodicals and Books			5,000	8,000	6,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>520,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>520,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	520,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>57,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
A13001 Transport			<u>26,000</u>	<u>40,000</u>	<u>29,000</u>
001 Transport			26,000	40,000	29,000
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>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				

MR4724 Assistant Director Food Mardan Division

			5,398,000	5,774,000	7,890,000
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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,600,000</u>	<u>5,341,000</u>	<u>6,138,000</u>
A011 TOTAL PAY	8	9	<u>1,939,000</u>	<u>2,499,000</u>	<u>2,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,268,000</u>	<u>1,830,000</u>	<u>1,699,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,268,000</u>	<u>1,830,000</u>	<u>1,699,000</u>
D028 Deputy Director (BPS-18)		1			409,000
A079 Assistant Director (BPS-17)	1		389,000		
S166 Superintendent (BPS-17)	1	2	301,000		682,000
A057 Assistant (BPS-16)	1	1	289,000		304,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>671,000</u>	<u>669,000</u>	<u>707,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>671,000</u>	<u>669,000</u>	<u>707,000</u>
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
D112 Driver (BPS-06)	1	1	221,000		233,000
C057 Chowkidar (BPS-03)	1	1	112,000		118,000
N005 Naib Qasid (BPS-03)	1	1	112,000		118,000
A012 TOTAL ALLOWANCES			<u>1,661,000</u>	<u>2,842,000</u>	<u>3,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,610,000</u>	<u>2,840,000</u>	<u>3,677,000</u>
A01202 House Rent Allowance			332,000	789,000	940,000
A01203 Conveyance Allowance			233,000	280,000	305,000
A01207 Washing Allowance			4,000	39,000	39,000
A01208 Dress Allowance			1,000	38,000	38,000
A0120D Integrated Allowance			6,000	22,000	22,000
A01217 Medical Allowance			130,000	144,000	160,000
A0121T Adhoc Relief Allowance 2013			34,000	36,000	36,000
A01226 Computer Allowance			25,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			23,000	24,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A0122M Adhoc Relief Allowance 2016			132,000	165,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000	300,000
A01239 Special allowance				<u>268,000</u>	<u>300,000</u>
001 Special Allowance					300,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000	300,000
A0123P Ad-hoc Relief Allowance 2019			190,000	198,000	219,000
A0124F Adhoc Relief Allowance-2021				250,000	287,000
A0124H Special Allowance-2021				49,000	122,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>285,000</u>	<u>361,000</u>	<u>328,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</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			12,000	12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>275,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	120,000	110,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	135,000
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>40,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			14,000	20,000	16,000
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			6,000	6,000	7,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
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
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transport			40,000	40,000	44,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
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
Assistant Director Food Peshawar Division			4,946,000	5,764,000	7,634,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,902,000</u>	<u>5,490,000</u>	<u>6,387,000</u>
A011 TOTAL PAY	8	9	<u>2,402,000</u>	<u>2,754,000</u>	<u>2,893,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,751,000</u>	<u>2,105,000</u>	<u>2,206,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,751,000</u>	<u>2,105,000</u>	<u>2,206,000</u>
D028 Deputy Director (BPS-18)		1			573,000
A079 Assistant Director (BPS-17)	1		545,000		
S166 Superintendent (BPS-17)	1	2	345,000		728,000
A057 Assistant (BPS-16)	1	1	531,000		558,000
C082 Computer Operator (BPS-16)	1	1	330,000		347,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>651,000</u>	<u>649,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>651,000</u>	<u>649,000</u>	<u>687,000</u>
J013 Junior Clerk (BPS-11)	1	1	206,000		217,000
D112 Driver (BPS-06)	1	1	201,000		212,000
C057 Chowkidar (BPS-03)	1	1	122,000		129,000
N005 Naib Qasid (BPS-03)	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>1,500,000</u>	<u>2,736,000</u>	<u>3,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,449,000</u>	<u>2,734,000</u>	<u>3,439,000</u>
A01202 House Rent Allowance			188,000	403,000	554,000
A01203 Conveyance Allowance			221,000	340,000	293,000
A01207 Washing Allowance			4,000	41,000	41,000
A01208 Dress Allowance			2,000	41,000	41,000
A0120D Integrated Allowance			6,000	24,000	24,000
A01217 Medical Allowance			121,000	157,000	151,000
A0121T Adhoc Relief Allowance 2013			33,000	29,000	35,000
A01226 Computer Allowance				42,000	42,000
A0122C Adhoc Relief Allowance - 2015			22,000	20,000	24,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A0122M Adhoc Relief Allowance 2016			119,000	181,000	237,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	275,000	268,000
A01233 Unattractive Area Allowance			<u>103,000</u>	<u>148,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			103,000	148,000	150,000
A01239 Special allowance				<u>281,000</u>	<u>300,000</u>
001 Special Allowance					300,000
A0123G Ad-hoc Relief Allowance-2018			220,000	275,000	268,000
A0123P Ad-hoc Relief Allowance 2019			190,000	229,000	219,000
A0124F Adhoc Relief Allowance-2021				228,000	265,000
A0124H Special Allowance-2021					73,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>547,000</u>	<u>638,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>450,000</u>	<u>437,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
001 Travelling Allowance			250,000	300,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	162,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>61,000</u>	<u>161,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
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			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			6,000	10,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000</u>	<u>584,000</u>	<u>18,000</u>
A041 TOTAL PENSION			<u>16,000</u>	<u>584,000</u>	<u>18,000</u>
A04114 Superannuation Encashment of L.P.R			16,000	584,000	18,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			45,000	45,000	50,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
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
Assistant Director Food Malakand Division at Saidu Sharif Swat			4,536,000	6,686,000	7,115,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,080,000</u>	<u>22,630,000</u>	<u>26,734,000</u>
A011 TOTAL PAY	59	59	<u>11,881,000</u>	<u>10,870,000</u>	<u>12,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,669,000</u>	<u>2,084,000</u>	<u>2,805,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,669,000</u>	<u>2,084,000</u>	<u>2,805,000</u>
D085 District Food Controller (BPS-17)	1	1	761,000		800,000
A057 Assistant (BPS-16)	1	1	726,000		763,000
A104 Assistant Food Controller (BPS-16)	2	2	742,000		780,000
C082 Computer Operator (BPS-16)	1	1	440,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>9,212,000</u>	<u>8,786,000</u>	<u>9,677,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>9,182,000</u>	<u>8,756,000</u>	<u>9,645,000</u>
S035 Senior Clerk (BPS-14)	1	1	319,000		335,000
J013 Junior Clerk (BPS-11)	6	6	1,313,000		1,379,000
F030 Food Grain Inspector (BPS-09)	3	3	845,000		888,000
F031 Food Grain Supervisor (BPS-07)	1	1	305,000		321,000
D112 Driver (BPS-06)	1	1	196,000		206,000
C057 Chowkidar (BPS-03)	36	36	5,222,000		5,484,000
N005 Naib Qasid (BPS-03)	3	3	557,000		585,000
S162 Sweeper (BPS-03)	3	3	425,000		447,000
A01155 Qualification Pay			30,000	30,000	32,000
A012 TOTAL ALLOWANCES			<u>8,199,000</u>	<u>11,760,000</u>	<u>14,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,098,000</u>	<u>11,758,000</u>	<u>14,145,000</u>
A01202 House Rent Allowance			1,099,000	1,702,000	1,702,000
A01203 Conveyance Allowance			1,435,000	1,408,000	1,507,000
A01207 Washing Allowance			48,000	562,000	562,000
A01208 Dress Allowance			47,000	562,000	562,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A0120D Integrated Allowance			13,000	340,000	340,000
A01217 Medical Allowance			1,018,000	1,010,000	1,069,000
A0121T Adhoc Relief Allowance 2013			168,000	148,000	177,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			112,000	100,000	118,000
A0122M Adhoc Relief Allowance 2016			767,000	749,000	806,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	108,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000	1,088,000	1,155,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			1,000	1,000	2,000
A01239 Special allowance				<u>721,000</u>	<u>721,000</u>
001 Special Allowance					721,000
A0123G Ad-hoc Relief Allowance-2018			1,100,000	1,073,000	1,155,000
A0123P Ad-hoc Relief Allowance 2019			1,100,000	1,060,000	1,155,000
A0124F Adhoc Relief Allowance-2021				1,088,000	1,088,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,867,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</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>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>173,272,000</u>	<u>171,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>110,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			30,000	100,000	33,000
A033 TOTAL UTILITIES			<u>408,000</u>	<u>560,000</u>	<u>560,000</u>
A03301 Gas			200,000	250,000	250,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>90,000</u>	<u>300,000</u>	<u>300,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
001 Electricity			90,000	300,000	300,000
A03304 Hot and Cold Weather Charges			108,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03603 Registration			5,000	1,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>172,431,000</u>	<u>170,310,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>180,000</u>	<u>132,000</u>
001 Travelling Allowance			120,000	180,000	132,000
A03806 Transportation of Goods			<u>2,000</u>	<u>172,051,000</u>	<u>170,002,000</u>
001 Transportation of Goods			1,000		2,000
002 Godown Expenses			1,000	172,051,000	170,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>200,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	176,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>170,000</u>	<u>163,000</u>
A03901 Stationery			<u>38,000</u>	<u>50,000</u>	<u>42,000</u>
001 Stationery			38,000	50,000	42,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			100,000	100,000	110,000
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>1,000,000</u>	<u>1,061,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,061,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,061,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
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>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>90,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001 Transport			40,000	50,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
District Food Controller Abbottabad			22,024,000	197,064,000	199,018,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,489,000</u>	<u>20,516,000</u>	<u>23,302,000</u>
A011 TOTAL PAY	53	53	<u>10,029,000</u>	<u>9,896,000</u>	<u>10,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,839,000</u>	<u>2,317,000</u>	<u>2,982,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,839,000</u>	<u>2,317,000</u>	<u>2,982,000</u>
D085 District Food Controller (BPS-17)	1	1	573,000		602,000
A057 Assistant (BPS-16)	2	2	1,117,000		1,173,000
A104 Assistant Food Controller (BPS-16)	3	3	779,000		818,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>7,190,000</u>	<u>7,579,000</u>	<u>7,557,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>7,184,000</u>	<u>7,568,000</u>	<u>7,546,000</u>
S035 Senior Clerk (BPS-14)	2	2	519,000		545,000
J013 Junior Clerk (BPS-11)	5	5	798,000		838,000
F030 Food Grain Inspector (BPS-09)	2	2	525,000		552,000
F031 Food Grain Supervisor (BPS-07)	2	2	285,000		300,000
D112 Driver (BPS-06)	1	1	175,000		184,000
C057 Chowkidar (BPS-03)	30	30	4,237,000		4,449,000
N005 Naib Qasid (BPS-03)	3	3	494,000		519,000
S162 Sweeper (BPS-03)	1	1	151,000		159,000
A01152 Personal pay			6,000	11,000	11,000
A012 TOTAL ALLOWANCES			<u>7,460,000</u>	<u>10,620,000</u>	<u>12,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,359,000</u>	<u>10,618,000</u>	<u>12,657,000</u>
A01202 House Rent Allowance			964,000	1,554,000	1,554,000
A01203 Conveyance Allowance			1,308,000	1,278,000	1,374,000
A01207 Washing Allowance			54,000	497,000	497,000
A01208 Dress Allowance			53,000	497,000	497,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A0120D Integrated Allowance			16,000	289,000	289,000
A01217 Medical Allowance			889,000	871,000	934,000
A0121T Adhoc Relief Allowance 2013			165,000	166,000	174,000
A01226 Computer Allowance			27,000	18,000	29,000
A0122C Adhoc Relief Allowance - 2015			114,000	109,000	120,000
A0122M Adhoc Relief Allowance 2016			738,000	711,000	775,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,000,000	990,000	1,050,000
A01239 Special allowance				<u>666,000</u>	<u>666,000</u>
001 Special Allowance					666,000
A0123G Ad-hoc Relief Allowance-2018			1,000,000	990,000	1,050,000
A0123P Ad-hoc Relief Allowance 2019			995,000	960,000	1,045,000
A0124F Adhoc Relief Allowance-2021				966,000	966,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>106,000</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>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>176,173,000</u>	<u>175,072,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>51,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			33,000	43,000	37,000
A033 TOTAL UTILITIES			<u>411,000</u>	<u>410,000</u>	<u>410,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000		

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>175,641,000</u>	<u>174,438,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>550,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	550,000	275,000
A03806 Transportation of Goods			<u>2,000</u>	<u>174,968,000</u>	<u>174,001,000</u>
001 Transportation of Goods			1,000	174,967,000	174,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>123,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	123,000	162,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>71,000</u>	<u>178,000</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>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>13,000</u>
001 Others			11,000	20,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>400,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>400,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	400,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Software			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>146,000</u>	<u>46,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			30,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>26,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>26,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	26,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			3,000	20,000	4,000
District Food Controller Bannu			19,116,000	197,236,000	199,082,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,042,000</u>	<u>10,823,000</u>	<u>12,596,000</u>
A011 TOTAL PAY	24	24	<u>5,755,000</u>	<u>5,352,000</u>	<u>6,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,327,000</u>	<u>1,375,000</u>	<u>1,395,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,327,000</u>	<u>1,375,000</u>	<u>1,395,000</u>
D085 District Food Controller (BPS-17)	1	1	388,000		408,000
A057 Assistant (BPS-16)	1	1	378,000		397,000
A104 Assistant Food Controller (BPS-16)	1	1	366,000		385,000
C082 Computer Operator (BPS-16)	1	1	195,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,428,000</u>	<u>3,977,000</u>	<u>4,653,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,428,000</u>	<u>3,977,000</u>	<u>4,653,000</u>
S035 Senior Clerk (BPS-14)	2	2	730,000		767,000
J013 Junior Clerk (BPS-11)	3	3	821,000		863,000
F030 Food Grain Inspector (BPS-09)	2	2	441,000		464,000
F031 Food Grain Supervisor (BPS-07)	1	1	217,000		228,000
D112 Driver (BPS-06)	1	1	214,000		225,000
C057 Chowkidar (BPS-03)	10	10	1,775,000		1,864,000
N005 Naib Qasid (BPS-03)	1	1	230,000		242,000
A012 TOTAL ALLOWANCES			<u>4,287,000</u>	<u>5,471,000</u>	<u>6,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,285,000</u>	<u>5,469,000</u>	<u>6,544,000</u>
A01202 House Rent Allowance			545,000	774,000	774,000
A01203 Conveyance Allowance			724,000	648,000	761,000
A01207 Washing Allowance			18,000	165,000	165,000
A01208 Dress Allowance			18,000	157,000	157,000
A0120D Integrated Allowance			6,000	100,000	100,000
A01217 Medical Allowance			420,000	414,000	441,000
A0121T Adhoc Relief Allowance 2013			97,000	79,000	102,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CA4152	District Food Controller Charsadda				
A01226	Computer Allowance		27,000	18,000	29,000
A0122C	Adhoc Relief Allowance - 2015		66,000	54,000	70,000
A0122M	Adhoc Relief Allowance 2016		423,000	376,000	445,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	1,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017		670,000	535,000	704,000
A01239	Special allowance			540,000	
A0123G	Ad-hoc Relief Allowance-2018		670,000	535,000	704,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	520,000	630,000
A0124F	Adhoc Relief Allowance-2021			533,000	533,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				907,000
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>600,000</u>	<u>225,074,000</u>	<u>224,792,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>376,000</u>	<u>376,000</u>
A03301	Gas		130,000	130,000	130,000
A03303	Electricity		<u>120,000</u>	<u>246,000</u>	<u>246,000</u>
001	Electricity		120,000	246,000	246,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03603	Registration		4,000	1,000	5,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>272,000</u>	<u>224,623,000</u>	<u>224,328,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	200,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>224,303,000</u>	<u>224,001,000</u>
001 Transportation of Goods			1,000	224,302,000	224,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	162,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Stationery			27,000	27,000	30,000
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
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>600,000</u>	<u>870,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>870,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	870,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Transport			25,000	25,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Charsadda			11,893,000	238,609,000	238,765,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,092,000</u>	<u>8,295,000</u>	<u>9,364,000</u>
A011	TOTAL PAY		18	18	<u>4,001,000</u>	<u>4,057,000</u>	<u>4,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,964,000</u>	<u>2,071,000</u>	<u>2,064,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,964,000</u>	<u>2,071,000</u>	<u>2,064,000</u>
D085	District Food Controller	(BPS-17)	1	1	555,000		583,000
A057	Assistant	(BPS-16)	1	1	542,000		570,000
A104	Assistant Food Controller	(BPS-16)	2	2	508,000		534,000
C082	Computer Operator	(BPS-16)	1	1	359,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,037,000</u>	<u>1,986,000</u>	<u>2,142,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,037,000</u>	<u>1,986,000</u>	<u>2,142,000</u>
S035	Senior Clerk	(BPS-14)	1	1	247,000		260,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		184,000
F030	Food Grain Inspector	(BPS-09)	2	2	358,000		376,000
F031	Food Grain Supervisor	(BPS-07)	1	1	143,000		151,000
D112	Driver	(BPS-06)	1	1	141,000		149,000
C057	Chowkidar	(BPS-03)	6	6	833,000		875,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		147,000
A012	TOTAL ALLOWANCES				<u>3,091,000</u>	<u>4,238,000</u>	<u>5,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,959,000</u>	<u>4,235,000</u>	<u>5,018,000</u>
A01202	House Rent Allowance				351,000	565,000	565,000
A01203	Conveyance Allowance				455,000	482,000	478,000
A01207	Washing Allowance				12,000	110,000	110,000
A01208	Dress Allowance				12,000	110,000	110,000
A0120D	Integrated Allowance				6,000	66,000	66,000
A01217	Medical Allowance				281,000	270,000	296,000
A0121T	Adhoc Relief Allowance 2013				75,000	66,000	79,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A01226 Computer Allowance			25,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			52,000	45,000	55,000
A0122M Adhoc Relief Allowance 2016			278,000	258,000	292,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	406,000	420,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>237,000</u>	<u>223,000</u>
001 Unattractive Area Allowance			212,000	237,000	223,000
A01239 Special allowance				<u>364,000</u>	<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018			400,000	406,000	420,000
A0123P Ad-hoc Relief Allowance 2019			400,000	406,000	420,000
A0124F Adhoc Relief Allowance-2021				406,000	406,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					631,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>3,000</u>	<u>140,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			81,000	1,000	86,000
A03 TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>166,592,000</u>	<u>166,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>25,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	7,000	6,000
A03202 Telephone and Trunk Call			30,000	18,000	33,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
A03402 Rent for Office Building			240,000	240,000	264,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A03404 Rent for other building			240,000	240,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>166,006,000</u>	<u>165,312,000</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
A03806 Transportation of Goods			<u>2,000</u>	<u>165,506,000</u>	<u>165,001,000</u>
001 Transportation of Goods			1,000		165,000,000
002 Godown Expenses			1,000	165,506,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	135,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>31,000</u>	<u>128,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			10,000	20,000	11,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Printing and publication			100,000	1,000	110,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			6,000	10,000	7,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transport			40,000	40,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Dir Upper			9,096,000	174,948,000	176,587,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,976,000</u>	<u>6,199,000</u>	<u>5,477,000</u>
A011 TOTAL PAY	14	14	<u>2,255,000</u>	<u>3,043,000</u>	<u>2,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>799,000</u>	<u>1,709,000</u>	<u>840,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>799,000</u>	<u>1,709,000</u>	<u>840,000</u>
D085 District Food Controller (BPS-17)	1	1	258,000		271,000
A057 Assistant (BPS-16)	1	1	193,000		203,000
A104 Assistant Food Controller (BPS-16)	1	1	217,000		228,000
C082 Computer Operator (BPS-16)	1	1	131,000		138,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,456,000</u>	<u>1,334,000</u>	<u>1,531,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,456,000</u>	<u>1,334,000</u>	<u>1,531,000</u>
S035 Senior Clerk (BPS-14)	1	1	237,000		249,000
J013 Junior Clerk (BPS-11)	1	1	211,000		222,000
F030 Food Grain Inspector (BPS-09)	2	2	280,000		294,000
D112 Driver (BPS-06)	1	1	106,000		112,000
C057 Chowkidar (BPS-03)	4	4	517,000		543,000
N005 Naib Qasid (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>1,721,000</u>	<u>3,156,000</u>	<u>3,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,719,000</u>	<u>3,154,000</u>	<u>3,102,000</u>
A01202 House Rent Allowance			248,000	471,000	471,000
A01203 Conveyance Allowance			277,000	428,000	450,000
A01207 Washing Allowance			8,000	83,000	83,000
A01208 Dress Allowance			8,000	83,000	83,000
A0120D Integrated Allowance			6,000	50,000	50,000
A01217 Medical Allowance			189,000	216,000	220,000
A0121T Adhoc Relief Allowance 2013			31,000	41,000	33,000
A01226 Computer Allowance			19,000	18,000	20,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A0122C Adhoc Relief Allowance - 2015			21,000	28,000	23,000
A0122M Adhoc Relief Allowance 2016			157,000	209,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	304,000	263,000
A01239 Special allowance				292,000	
A0123G Ad-hoc Relief Allowance-2018			250,000	304,000	263,000
A0123P Ad-hoc Relief Allowance 2019			220,000	273,000	231,000
A0124F Adhoc Relief Allowance-2021				304,000	304,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					356,000
A01270 Other			<u>35,000</u>	<u>30,000</u>	<u>67,000</u>
001 Others				30,000	67,000
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>954,000</u>	<u>121,344,000</u>	<u>121,294,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>28,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			15,000	25,000	17,000
A033 TOTAL UTILITIES			<u>801,000</u>	<u>112,000</u>	<u>112,000</u>
A03303 Electricity			<u>800,000</u>	<u>112,000</u>	<u>112,000</u>
001 Electricity			800,000	112,000	112,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>121,161,000</u>	<u>121,124,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>110,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	110,000	55,000
A03806 Transportation of Goods			<u>2,000</u>	<u>121,050,000</u>	<u>121,001,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
001 Transportation of Goods			1,000		121,000,000
002 Godown Expenses			1,000	121,050,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>1,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	68,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>43,000</u>	<u>37,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			10,000	15,000	11,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			3,000	3,000	4,000
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
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>102,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001 Hardware			1,000	100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>31,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001 Transport			20,000	1,000	22,000
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
District Food Controller Hangu			5,982,000	127,677,000	127,930,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,704,000	7,721,000	8,921,000
A011	TOTAL PAY		18	18	4,084,000	3,817,000	4,293,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,784,000	1,485,000	1,875,000
A01101	Total Basic Pay Of Officer		4	4	1,784,000	1,485,000	1,875,000
D085	District Food Controller	(BPS-17)	1	1	729,000		766,000
A057	Assistant	(BPS-16)	1	1	487,000		512,000
A104	Assistant Food Controller	(BPS-16)	1	1	273,000		287,000
C082	Computer Operator	(BPS-16)	1	1	295,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,300,000	2,332,000	2,418,000
A01151	Total Basic Pay Other Staff		14	14	2,300,000	2,332,000	2,418,000
S035	Senior Clerk	(BPS-14)	1	1	273,000		287,000
J013	Junior Clerk	(BPS-11)	1	1	266,000		280,000
F030	Food Grain Inspector	(BPS-09)	2	2	403,000		424,000
F031	Food Grain Supervisor	(BPS-07)	1	1	133,000		140,000
D112	Driver	(BPS-06)	1	1	159,000		167,000
C057	Chowkidar	(BPS-03)	7	7	908,000		954,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		166,000
A012	TOTAL ALLOWANCES				2,620,000	3,904,000	4,628,000
A012-1	TOTAL REGULAR ALLOWANCES				2,618,000	3,902,000	4,625,000
A01202	House Rent Allowance				327,000	554,000	554,000
A01203	Conveyance Allowance				460,000	453,000	483,000
A01207	Washing Allowance				15,000	124,000	124,000
A01208	Dress Allowance				14,000	124,000	124,000
A0120D	Integrated Allowance				6,000	75,000	75,000
A0120R	Prison Allowance				9,000	1,000	
A01217	Medical Allowance				283,000	287,000	298,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A0121T Adhoc Relief Allowance 2013			60,000	68,000	63,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			41,000	46,000	44,000
A0122M Adhoc Relief Allowance 2016			245,000	271,000	258,000
A0122Y Ad-hoc Relief Allowance 2017			380,000	382,000	399,000
A01239 Special allowance				<u>333,000</u>	<u>340,000</u>
001 Special Allowance					340,000
A0123G Ad-hoc Relief Allowance-2018			380,000	382,000	399,000
A0123P Ad-hoc Relief Allowance 2019			380,000	382,000	399,000
A0124F Adhoc Relief Allowance-2021				382,000	382,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					644,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</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>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>107,453,000</u>	<u>107,363,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>30,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			21,000	22,000	24,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>76,000</u>	<u>76,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			3,000	6,000	6,000
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			9,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>107,304,000</u>	<u>107,206,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	150,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>107,054,000</u>	<u>107,001,000</u>
001 Transportation of Goods			1,000		107,000,000
002 Godown Expenses			1,000	107,054,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	95,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>48,000</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>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Printing and publication			8,000	8,000	9,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>278,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>278,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	278,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			36,000	55,000	40,000
A130 TOTAL TRANSPORT			16,000	25,000	18,000
A13001 Transport			16,000	25,000	18,000
001 Transport			16,000	25,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	11,000
A13101 Machinery and Equipment			10,000	20,000	11,000
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	11,000
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Lakki			7,677,000	115,509,000	116,997,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,469,000</u>	<u>9,202,000</u>	<u>12,544,000</u>
A011 TOTAL PAY	22	22	<u>5,730,000</u>	<u>4,265,000</u>	<u>6,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,458,000</u>	<u>2,907,000</u>	<u>3,636,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,457,000</u>	<u>2,906,000</u>	<u>3,634,000</u>
D028 Deputy Director (BPS-18)	1	1	496,000		521,000
A079 Assistant Director (BPS-17)	1	1	483,000		508,000
S166 Superintendent (BPS-17)	1	1	625,000		657,000
A057 Assistant (BPS-16)	2	2	642,000		675,000
A104 Assistant Food Controller (BPS-16)	4	4	889,000		934,000
C082 Computer Operator (BPS-16)	1	1	322,000		339,000
A01102 Personal pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,272,000</u>	<u>1,358,000</u>	<u>2,391,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,271,000</u>	<u>1,357,000</u>	<u>2,389,000</u>
S035 Senior Clerk (BPS-14)	1	1	222,000		234,000
S115 Stenographer (BPS-14)	1	1	222,000		234,000
J013 Junior Clerk (BPS-11)	2	2	383,000		403,000
D112 Driver (BPS-06)	2	2	818,000		859,000
D006 Daftari (BPS-04)	1	1	148,000		156,000
C057 Chowkidar (BPS-03)	2	2	215,000		226,000
N005 Naib Qasid (BPS-03)	2	2	154,000		162,000
S162 Sweeper (BPS-03)	1	1	109,000		115,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>3,739,000</u>	<u>4,937,000</u>	<u>6,517,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,737,000</u>	<u>4,935,000</u>	<u>6,513,000</u>
A01202 House Rent Allowance			732,000	1,292,000	1,292,000
A01203 Conveyance Allowance			631,000	555,000	663,000
A01207 Washing Allowance			7,000	81,000	81,000
A01208 Dress Allowance			4,000	79,000	79,000
A0120D Integrated Allowance			11,000	46,000	46,000
A0120E Housing Subsidy Allowance				42,000	42,000
A01210 Risk Allowance			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Risk Allowance			5,000	1,000	6,000
A01217 Medical Allowance			319,000	271,000	335,000
A0121T Adhoc Relief Allowance 2013			96,000	62,000	101,000
A01226 Computer Allowance			9,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			68,000	43,000	72,000
A0122M Adhoc Relief Allowance 2016			357,000	290,000	375,000
A0122Y Ad-hoc Relief Allowance 2017			522,000	426,000	549,000
A01239 Special allowance				<u>425,000</u>	<u>430,000</u>
001 Special Allowance					430,000
A0123G Ad-hoc Relief Allowance-2018			522,000	426,000	549,000
A0123P Ad-hoc Relief Allowance 2019			450,000	377,000	473,000
A0124F Adhoc Relief Allowance-2021				426,000	426,000
A0124H Special Allowance-2021				55,000	55,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					903,000
A01260 Ration Allowance			2,000		3,000
A01261 Constabulary Allowance for Police Personnel			2,000		3,000
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>651,000</u>	<u>2,464,000</u>	<u>744,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>51,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	1,000	5,000
A03202 Telephone and Trunk Call			26,000	50,000	29,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>3,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			19,000		
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>
A03603 Registration			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>441,000</u>	<u>1,786,000</u>	<u>531,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>975,000</u>	<u>275,000</u>
001 Travelling Allowance			250,000	975,000	275,000
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>180,000</u>	<u>800,000</u>	<u>243,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	800,000	243,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>622,000</u>	<u>172,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Stationery			20,000	40,000	22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A03902 Printing and Publication			<u>10,000</u>	<u>560,000</u>	<u>11,000</u>
001 Printing and publication			10,000	560,000	11,000
A03905 Newspapers Periodicals and Books			10,000	6,000	11,000
A03906 Uniforms and Protective Clothing			10,000	5,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			6,000	10,000	7,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>32,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Transport			20,000	30,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	1,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi			11,156,000	11,699,000	14,428,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,450,000</u>	
A012 TOTAL ALLOWANCES				<u>14,450,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,450,000</u>	
A01270 Other				<u>14,450,000</u>	
086 L.S. for Pay increase				14,450,000	
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	20,000,000	30,000,000
Lump Sum Allocation			30,000,000	34,450,000	30,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,879,000</u>	<u>3,359,000</u>	<u>3,888,000</u>
A011 TOTAL PAY	10	10	<u>1,694,000</u>	<u>1,604,000</u>	<u>1,818,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,141,000</u>	<u>444,000</u>	<u>1,199,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,141,000</u>	<u>444,000</u>	<u>1,199,000</u>
D085 District Food Controller (BPS-17)	1	1	303,000		319,000
A057 Assistant (BPS-16)	1	1	420,000		441,000
A104 Assistant Food Controller (BPS-16)	1	1	138,000		145,000
C082 Computer Operator (BPS-16)	1	1	280,000		294,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>553,000</u>	<u>1,160,000</u>	<u>619,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>553,000</u>	<u>1,160,000</u>	<u>619,000</u>
J013 Junior Clerk (BPS-11)	1	1	128,000		135,000
F030 Food Grain Inspector (BPS-09)	1	1	80,000		100,000
D112 Driver (BPS-06)	1	1	125,000		132,000
C057 Chowkidar (BPS-03)	2	2	144,000		152,000
N005 Naib Qasid (BPS-03)	1	1	76,000		100,000
A012 TOTAL ALLOWANCES			<u>1,185,000</u>	<u>1,755,000</u>	<u>2,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,134,000</u>	<u>1,753,000</u>	<u>2,015,000</u>
A01202 House Rent Allowance			135,000	211,000	211,000
A01203 Conveyance Allowance			208,000	204,000	219,000
A01207 Washing Allowance			6,000	55,000	55,000
A01208 Dress Allowance			6,000	55,000	55,000
A0120D Integrated Allowance			6,000	33,000	33,000
A01217 Medical Allowance			106,000	126,000	130,000
A0121T Adhoc Relief Allowance 2013			22,000	27,000	24,000
A01226 Computer Allowance			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			17,000	20,000	18,000
A0122M Adhoc Relief Allowance 2016			92,000	114,000	97,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			150,000	160,000	158,000
A01233 Unattractive Area Allowance			<u>85,000</u>	<u>93,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			85,000	93,000	90,000
A01239 Special allowance				<u>154,000</u>	<u>160,000</u>
001 Special Allowance					160,000
A0123G Ad-hoc Relief Allowance-2018			150,000	160,000	158,000
A0123P Ad-hoc Relief Allowance 2019			150,000	160,000	158,000
A0124F Adhoc Relief Allowance-2021				160,000	160,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>152,000</u>	<u>343,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>8,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			15,000	1,000	17,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A03404 Rent for other building			1,000	1,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>11,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A03603 Registration			10,000		11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>122,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
001 Transportation of Goods			1,000	1,000	2,000
002 Godown Expenses			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	41,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>19,000</u>	<u>147,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Stationery			15,000	15,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000	11,000
A03906 Uniforms and Protective Clothing			6,000	1,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>27,000</u>	<u>39,000</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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	1,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
District Food Controller Dist Tor Ghar			4,313,000	3,539,000	5,370,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,950,000</u>	<u>6,788,000</u>	<u>7,949,000</u>
A011 TOTAL PAY	15	15	<u>3,471,000</u>	<u>3,349,000</u>	<u>3,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,565,000</u>	<u>1,278,000</u>	<u>1,645,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,565,000</u>	<u>1,278,000</u>	<u>1,645,000</u>
D085 District Food Controller (BPS-17)	1	1	484,000		509,000
A057 Assistant (BPS-16)	1	1	473,000		497,000
A104 Assistant Food Controller (BPS-16)	1	1	294,000		309,000
C082 Computer Operator (BPS-16)	1	1	314,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,906,000</u>	<u>2,071,000</u>	<u>2,004,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,906,000</u>	<u>2,071,000</u>	<u>2,004,000</u>
S035 Senior Clerk (BPS-14)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
F030 Food Grain Inspector (BPS-09)	2	2	367,000		386,000
D112 Driver (BPS-06)	1	1	172,000		181,000
C057 Chowkidar (BPS-03)	5	5	709,000		745,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
A012 TOTAL ALLOWANCES			<u>2,472,000</u>	<u>3,439,000</u>	<u>4,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,428,000</u>	<u>3,437,000</u>	<u>4,245,000</u>
A01202 House Rent Allowance			321,000	508,000	508,000
A01203 Conveyance Allowance			424,000	376,000	446,000
A01207 Washing Allowance			9,000	98,000	98,000
A01208 Dress Allowance			9,000	97,000	97,000
A0120D Integrated Allowance			6,000	59,000	59,000
A01217 Medical Allowance			252,000	246,000	265,000
A0121T Adhoc Relief Allowance 2013			52,000	53,000	55,000
A01226 Computer Allowance			18,000	18,000	19,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A0122C Adhoc Relief Allowance - 2015			36,000	37,000	38,000
A0122M Adhoc Relief Allowance 2016			242,000	232,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	335,000	357,000
A01233 Unattractive Area Allowance			<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			9,000	1,000	10,000
A01239 Special allowance				<u>380,000</u>	<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018			350,000	335,000	368,000
A0123P Ad-hoc Relief Allowance 2019			350,000	307,000	368,000
A0124F Adhoc Relief Allowance-2021				335,000	335,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>360,000</u>	<u>415,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			18,000	18,000	20,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>110,000</u>	<u>110,000</u>
A03302 Water			50,000	50,000	50,000
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		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>212,000</u>	<u>248,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
001 Travelling Allowance			160,000	160,000	176,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
001 Transportation of Goods			1,000	1,000	2,000
002 Godown Expenses			1,000	1,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	68,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>15,000</u>	<u>31,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Stationery			13,000	13,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>9,000</u>
001 Printing and publication			8,000	1,000	9,000
A03970 Others			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001 Others			6,000	1,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>549,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>549,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	549,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>50,000</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>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>10,000</u>	<u>10,000</u>	<u>11,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Tank			7,368,000	8,193,000	8,963,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,214,000</u>	<u>33,291,000</u>	<u>47,858,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>23,530,000</u>	<u>14,881,000</u>	<u>24,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,854,000</u>	<u>1,835,000</u>	<u>4,049,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,854,000</u>	<u>1,835,000</u>	<u>4,049,000</u>
D085	District Food Controller	(BPS-17)	1	1	1,070,000		1,124,000
A057	Assistant	(BPS-16)	2	2	1,302,000		1,368,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,051,000		1,104,000
C082	Computer Operator	(BPS-16)	1	1	431,000		453,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>19,676,000</u>	<u>13,046,000</u>	<u>20,664,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>19,675,000</u>	<u>13,045,000</u>	<u>20,662,000</u>
S035	Senior Clerk	(BPS-14)	1	1	377,000		396,000
J013	Junior Clerk	(BPS-11)	4	4	1,351,000		1,419,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,716,000		1,802,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,347,000		4,565,000
D112	Driver	(BPS-06)	1	1	327,000		344,000
C057	Chowkidar	(BPS-03)	55	55	10,843,000		11,386,000
N005	Naib Qasid	(BPS-03)	3	3	514,000		540,000
S162	Sweeper	(BPS-03)	1	1	200,000		210,000
A01152	Personal pay				1,000	1,000	2,000
A012	TOTAL ALLOWANCES				<u>13,684,000</u>	<u>18,410,000</u>	<u>23,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,036,000</u>	<u>17,807,000</u>	<u>22,459,000</u>
A01202	House Rent Allowance				1,520,000	2,329,000	2,329,000
A01203	Conveyance Allowance				1,902,000	1,935,000	1,998,000
A01207	Washing Allowance				92,000	730,000	730,000
A01208	Dress Allowance				92,000	727,000	727,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A0120D Integrated Allowance			11,000	443,000	443,000
A01217 Medical Allowance			1,438,000	1,396,000	1,510,000
A0121T Adhoc Relief Allowance 2013			236,000	222,000	248,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			163,000	152,000	172,000
A0122M Adhoc Relief Allowance 2016			1,134,000	1,052,000	1,191,000
A0122N Special Conveyance Allowance to Disabled Employees				6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			1,580,000	1,491,000	1,659,000
A01233 Unattractive Area Allowance			<u>1,710,000</u>	<u>1,642,000</u>	<u>1,796,000</u>
001 Unattractive Area Allowance			1,710,000	1,642,000	1,796,000
A01239 Special allowance				<u>1,134,000</u>	<u>1,134,000</u>
001 Special Allowance					1,134,000
A0123G Ad-hoc Relief Allowance-2018			1,580,000	1,488,000	1,659,000
A0123P Ad-hoc Relief Allowance 2019			1,560,000	1,548,000	1,638,000
A0124F Adhoc Relief Allowance-2021				1,453,000	1,453,000
A0124H Special Allowance-2021				21,000	21,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					3,706,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>648,000</u>	<u>603,000</u>	<u>686,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			597,000	597,000	627,000
A01289 Teaching Allowance				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>1,795,000</u>	<u>88,035,000</u>	<u>87,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>60,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			12,000	15,000	14,000
A03202 Telephone and Trunk Call			60,000	45,000	66,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>156,000</u>	<u>156,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A03302 Water			6,000	6,000	6,000
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		
A034 TOTAL OCCUPANCY COSTS			<u>686,000</u>	<u>686,000</u>	<u>756,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A03404 Rent for other building			685,000	685,000	754,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>86,997,000</u>	<u>85,899,000</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>85,837,000</u>	<u>85,000,000</u>
001 Transportation of Goods			1,000	85,837,000	85,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>338,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	350,000	338,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>136,000</u>	<u>132,000</u>
A03901 Stationery			<u>87,000</u>	<u>100,000</u>	<u>96,000</u>
001 Stationery			87,000	100,000	96,000
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
A03906 Uniforms and Protective Clothing			8,000	8,000	9,000
A03970 Others			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001 Others			4,000	8,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,097,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,097,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,097,000	880,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A09 TOTAL PHYSICAL ASSETS			11,000	11,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	2,000
A09601 Plant and Machinery			1,000	1,000	2,000
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	10,000	11,000
A09701 Furniture and fixtures			10,000	10,000	11,000
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	130,000	88,000
A130 TOTAL TRANSPORT			30,000	60,000	33,000
A13001 Transport			30,000	60,000	33,000
001 Transport			30,000	60,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	33,000
A13101 Machinery and Equipment			30,000	50,000	33,000
001 Machinery and Equipment			30,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	22,000
A13201 Furniture and Fixture			20,000	20,000	22,000
District Food Controller Chitral			39,900,000	122,564,000	135,862,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,052,000</u>	<u>12,351,000</u>	<u>14,602,000</u>
A011 TOTAL PAY	31	31	<u>6,236,000</u>	<u>5,774,000</u>	<u>6,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,980,000</u>	<u>1,344,000</u>	<u>2,081,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,980,000</u>	<u>1,344,000</u>	<u>2,081,000</u>
D085 District Food Controller (BPS-17)	1	1	509,000		535,000
A057 Assistant (BPS-16)	1	1	542,000		570,000
A104 Assistant Food Controller (BPS-16)	2	2	600,000		630,000
C082 Computer Operator (BPS-16)	1	1	329,000		346,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,256,000</u>	<u>4,430,000</u>	<u>4,473,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,255,000</u>	<u>4,429,000</u>	<u>4,471,000</u>
S035 Senior Clerk (BPS-14)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	1	1	287,000		302,000
F030 Food Grain Inspector (BPS-09)	2	2	353,000		371,000
D112 Driver (BPS-06)	1	1	172,000		181,000
C057 Chowkidar (BPS-03)	15	15	2,268,000		2,382,000
N005 Naib Qasid (BPS-03)	2	2	284,000		299,000
S162 Sweeper (BPS-03)	4	4	597,000		627,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>4,816,000</u>	<u>6,577,000</u>	<u>8,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,640,000</u>	<u>6,574,000</u>	<u>7,861,000</u>
A01202 House Rent Allowance			567,000	937,000	937,000
A01203 Conveyance Allowance			680,000	727,000	714,000
A01207 Washing Allowance			34,000	294,000	294,000
A01208 Dress Allowance			32,000	295,000	295,000
A0120D Integrated Allowance			11,000	161,000	161,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A01217 Medical Allowance			500,000	520,000	525,000
A0121T Adhoc Relief Allowance 2013			85,000	75,000	90,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			59,000	53,000	62,000
A0122M Adhoc Relief Allowance 2016			400,000	402,000	420,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	18,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	577,000	651,000
A01233 Unattractive Area Allowance			<u>358,000</u>	<u>375,000</u>	<u>376,000</u>
001 Unattractive Area Allowance			358,000	375,000	376,000
A01239 Special allowance				<u>376,000</u>	<u>380,000</u>
001 Special Allowance					380,000
A0123G Ad-hoc Relief Allowance-2018			620,000	577,000	651,000
A0123P Ad-hoc Relief Allowance 2019			620,000	555,000	651,000
A0124F Adhoc Relief Allowance-2021				577,000	577,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					983,000
A01270 Other				<u>17,000</u>	<u>17,000</u>
001 Others				17,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>3,000</u>	<u>187,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			125,000	1,000	132,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>480,331,000</u>	<u>480,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>256,000</u>	<u>256,000</u>	<u>255,000</u>
A03302 Water			5,000	5,000	5,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>480,000,000</u>	<u>480,389,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Travelling Allowance			130,000	130,000	143,000
A03806 Transportation of Goods			<u>2,000</u>	<u>479,689,000</u>	<u>480,001,000</u>
001 Transportation of Goods			1,000		480,000,000
002 Godown Expenses			1,000	479,689,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>181,000</u>	<u>181,000</u>	<u>245,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			181,000	181,000	245,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>48,000</u>	<u>49,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Stationery			16,000	16,000	18,000
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
A03970 Others			<u>8,000</u>	<u>12,000</u>	<u>9,000</u>
001 Others			8,000	12,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>85,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			45,000	45,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
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>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
District Food Controller Dir Lower			12,762,000	493,167,000	496,503,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,539,000</u>	<u>29,173,000</u>	<u>35,020,000</u>
A011 TOTAL PAY	81	81	<u>15,257,000</u>	<u>13,887,000</u>	<u>16,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,686,000</u>	<u>1,850,000</u>	<u>2,823,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,685,000</u>	<u>1,849,000</u>	<u>2,821,000</u>
D085 District Food Controller (BPS-17)	1	1	538,000		565,000
A057 Assistant (BPS-16)	1	1	574,000		603,000
A104 Assistant Food Controller (BPS-16)	3	3	1,225,000		1,287,000
C082 Computer Operator (BPS-16)	1	1	348,000		366,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,571,000</u>	<u>12,037,000</u>	<u>13,205,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,557,000</u>	<u>12,025,000</u>	<u>13,190,000</u>
S035 Senior Clerk (BPS-14)	2	2	688,000		723,000
J013 Junior Clerk (BPS-11)	6	6	1,135,000		1,192,000
F030 Food Grain Inspector (BPS-09)	2	2	414,000		435,000
F031 Food Grain Supervisor (BPS-07)	2	2	283,000		298,000
D112 Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	52	52	8,342,000		8,760,000
M010 Mali (BPS-03)	4	4	545,000		573,000
N005 Naib Qasid (BPS-03)	4	4	631,000		663,000
S162 Sweeper (BPS-03)	2	2	272,000		286,000
A01152 Personal pay			14,000	12,000	15,000
A012 TOTAL ALLOWANCES			<u>11,282,000</u>	<u>15,286,000</u>	<u>18,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,181,000</u>	<u>15,284,000</u>	<u>18,886,000</u>
A01202 House Rent Allowance			1,460,000	2,106,000	2,106,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A01203 Conveyance Allowance			1,812,000	1,721,000	1,903,000
A01207 Washing Allowance			94,000	879,000	879,000
A01208 Dress Allowance			94,000	879,000	879,000
A0120D Integrated Allowance			53,000	475,000	475,000
A01216 Qualification Allowance			1,000	1,000	2,000
A01217 Medical Allowance			1,438,000	1,311,000	1,510,000
A0121T Adhoc Relief Allowance 2013			287,000	238,000	302,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			185,000	157,000	195,000
A0122M Adhoc Relief Allowance 2016			1,122,000	1,012,000	1,179,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,498,000	1,396,000	1,573,000
A01239 Special allowance				<u>773,000</u>	<u>773,000</u>
001 Special Allowance					773,000
A0123G Ad-hoc Relief Allowance-2018			1,498,000	1,393,000	1,573,000
A0123P Ad-hoc Relief Allowance 2019			1,476,000	1,367,000	1,550,000
A0124F Adhoc Relief Allowance-2021				1,393,000	1,393,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,401,000
A01270 Other			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
001 Others			90,000	90,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>106,000</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>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>252,652,000</u>	<u>251,949,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>28,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			18,000	18,000	20,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A033 TOTAL UTILITIES			<u>217,000</u>	<u>572,000</u>	<u>584,000</u>
A03303 Electricity			<u>200,000</u>	<u>565,000</u>	<u>565,000</u>
001 Electricity			200,000	565,000	565,000
A03304 Hot and Cold Weather Charges			17,000	7,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>251,949,000</u>	<u>251,301,000</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>2,000</u>	<u>251,149,000</u>	<u>251,001,000</u>
001 Transportation of Goods			1,000		251,000,000
002 Godown Expenses			1,000	251,149,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	135,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>103,000</u>	<u>37,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>33,000</u>
001 Stationery			30,000	33,000	33,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Printing and publication			1,000	50,000	2,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001 Others			1,000	20,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>75,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Transport			30,000	40,000	33,000
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>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	15,000	10,000
District Food Controller D.I.Khan			28,913,000	281,902,000	289,003,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,394,000</u>	<u>8,533,000</u>	<u>8,678,000</u>
A011 TOTAL PAY	19	19	<u>3,272,000</u>	<u>4,041,000</u>	<u>3,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,842,000</u>	<u>1,923,000</u>	<u>1,937,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,841,000</u>	<u>1,922,000</u>	<u>1,935,000</u>
D085 District Food Controller (BPS-17)	1	1	424,000		446,000
A057 Assistant (BPS-16)	1	1	593,000		623,000
A104 Assistant Food Controller (BPS-16)	2	2	432,000		454,000
C082 Computer Operator (BPS-16)	1	1	392,000		412,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,430,000</u>	<u>2,118,000</u>	<u>1,522,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,430,000</u>	<u>2,118,000</u>	<u>1,522,000</u>
S035 Senior Clerk (BPS-14)	1	1	177,000		186,000
J013 Junior Clerk (BPS-11)	1	1	110,000		116,000
F030 Food Grain Inspector (BPS-07)	2	2	210,000		221,000
D112 Driver (BPS-06)	1	1	88,000		100,000
C057 Chowkidar (BPS-03)	6	6	511,000		537,000
N005 Naib Qasid (BPS-03)	1	1	85,000		100,000
S162 Sweeper (BPS-03)	2	2	249,000		262,000
A012 TOTAL ALLOWANCES			<u>3,122,000</u>	<u>4,492,000</u>	<u>5,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,071,000</u>	<u>4,490,000</u>	<u>5,165,000</u>
A01202 House Rent Allowance			398,000	661,000	661,000
A01203 Conveyance Allowance			507,000	507,000	533,000
A01207 Washing Allowance			28,000	138,000	138,000
A01208 Dress Allowance			15,000	138,000	138,000
A0120D Integrated Allowance			6,000	83,000	83,000
A01217 Medical Allowance			287,000	318,000	320,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A0121T Adhoc Relief Allowance 2013			40,000	44,000	50,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			26,000	31,000	35,000
A0122M Adhoc Relief Allowance 2016			258,000	275,000	271,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	1,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	404,000	420,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>252,000</u>	<u>294,000</u>
001 Unattractive Area Allowance			280,000	252,000	294,000
A01239 Special allowance				<u>428,000</u>	<u>430,000</u>
001 Special Allowance					430,000
A0123G Ad-hoc Relief Allowance-2018			400,000	404,000	420,000
A0123P Ad-hoc Relief Allowance 2019			380,000	381,000	399,000
A0124F Adhoc Relief Allowance-2021				386,000	386,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					516,000
A01270 Other			<u>27,000</u>	<u>1,000</u>	<u>30,000</u>
001 Others				1,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>156,876,000</u>	<u>150,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			27,000	20,000	30,000
A033 TOTAL UTILITIES			<u>194,000</u>	<u>192,000</u>	<u>192,000</u>
A03303 Electricity			<u>193,000</u>	<u>192,000</u>	<u>192,000</u>
001 Electricity			193,000	192,000	192,000
A03304 Hot and Cold Weather Charges			1,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03603 Registration			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>156,610,000</u>	<u>150,219,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	100,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>156,410,000</u>	<u>150,001,000</u>
001 Transportation of Goods			1,000		150,000,000
002 Godown Expenses			1,000	156,410,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	108,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>36,000</u>	<u>27,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03970 Others			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Others			4,000	6,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>58,000</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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	12,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Buner			6,887,000	165,461,000	160,420,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,845,000</u>	<u>7,268,000</u>	<u>7,844,000</u>
A011 TOTAL PAY	15	15	<u>3,334,000</u>	<u>3,596,000</u>	<u>3,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,948,000</u>	<u>1,824,000</u>	<u>2,048,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,948,000</u>	<u>1,824,000</u>	<u>2,048,000</u>
A057 Assistant (BPS-16)	1	1	527,000		554,000
A104 Assistant Food Controller (BPS-16)	2	2	545,000		573,000
C082 Computer Operator (BPS-16)	1	1	349,000		367,000
D085 District Food Controller (BPS-16)	1	1	527,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,386,000</u>	<u>1,772,000</u>	<u>1,457,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,386,000</u>	<u>1,772,000</u>	<u>1,457,000</u>
S035 Senior Clerk (BPS-14)	1	1	177,000		186,000
J013 Junior Clerk (BPS-11)	1	1	144,000		152,000
F030 Food Grain Inspector (BPS-07)	2	2	279,000		293,000
D112 Driver (BPS-06)	1	1	110,000		116,000
C057 Chowkidar (BPS-03)	4	4	577,000		606,000
N005 Naib Qasid (BPS-03)	1	1	99,000		104,000
A012 TOTAL ALLOWANCES			<u>2,511,000</u>	<u>3,672,000</u>	<u>4,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,460,000</u>	<u>3,670,000</u>	<u>4,285,000</u>
A01202 House Rent Allowance			306,000	489,000	489,000
A01203 Conveyance Allowance			350,000	405,000	450,000
A01207 Washing Allowance			8,000	83,000	83,000
A01208 Dress Allowance			8,000	83,000	83,000
A0120D Integrated Allowance			6,000	50,000	50,000
A01217 Medical Allowance			229,000	234,000	241,000
A0121T Adhoc Relief Allowance 2013			54,000	60,000	60,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			38,000	41,000	40,000
A0122M Adhoc Relief Allowance 2016			224,000	247,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	360,000	368,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>179,000</u>	<u>177,000</u>
001 Unattractive Area Allowance			168,000	179,000	177,000
A01239 Special allowance				<u>334,000</u>	<u>334,000</u>
001 Special Allowance					334,000
A0123G Ad-hoc Relief Allowance-2018			350,000	352,000	368,000
A0123P Ad-hoc Relief Allowance 2019			350,000	355,000	368,000
A0124F Adhoc Relief Allowance-2021				352,000	352,000
A0124H Special Allowance-2021				7,000	7,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>84,742,000</u>	<u>84,566,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			12,000	12,000	14,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			50,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>84,557,000</u>	<u>84,383,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03806 Transportation of Goods			<u>2,000</u>	<u>84,107,000</u>	<u>84,001,000</u>
001 Transportation of Goods			1,000		84,000,000
002 Godown Expenses			1,000	84,107,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	162,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery			25,000	30,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
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>500,000</u>	<u>1,000</u>	<u>550,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	550,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Battagram			6,823,000	92,051,000	93,004,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,604,000</u>	<u>14,709,000</u>	<u>15,740,000</u>
A011	TOTAL PAY		35	35	<u>6,815,000</u>	<u>7,141,000</u>	<u>7,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,619,000</u>	<u>1,515,000</u>	<u>1,702,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,619,000</u>	<u>1,515,000</u>	<u>1,702,000</u>
D085	District Food Controller	(BPS-17)	1	1	413,000		434,000
A057	Assistant	(BPS-16)	1	1	341,000		359,000
A104	Assistant Food Controller	(BPS-16)	2	2	598,000		628,000
C082	Computer Operator	(BPS-16)	1	1	267,000		281,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,196,000</u>	<u>5,626,000</u>	<u>5,459,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,195,000</u>	<u>5,625,000</u>	<u>5,457,000</u>
S035	Senior Clerk	(BPS-14)	2	2	598,000		628,000
J013	Junior Clerk	(BPS-11)	2	2	448,000		471,000
F030	Food Grain Inspector	(BPS-09)	2	2	578,000		607,000
F031	Food Grain Supervisor	(BPS-07)	1	1	177,000		186,000
D112	Driver	(BPS-06)	1	1	175,000		184,000
C057	Chowkidar	(BPS-03)	19	19	2,756,000		2,894,000
N005	Naib Qasid	(BPS-03)	2	2	316,000		332,000
S162	Sweeper	(BPS-03)	1	1	147,000		155,000
A01152	Personal pay				1,000	1,000	2,000
A012	TOTAL ALLOWANCES				<u>4,789,000</u>	<u>7,568,000</u>	<u>8,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,787,000</u>	<u>7,566,000</u>	<u>8,576,000</u>
A01202	House Rent Allowance				656,000	1,115,000	1,115,000
A01203	Conveyance Allowance				815,000	882,000	856,000
A01207	Washing Allowance				37,000	308,000	308,000
A01208	Dress Allowance				36,000	309,000	309,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A0120D Integrated Allowance			11,000	188,000	188,000
A01217 Medical Allowance			586,000	602,000	616,000
A0121T Adhoc Relief Allowance 2013			107,000	108,000	113,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			66,000	66,000	70,000
A0122M Adhoc Relief Allowance 2016			483,000	497,000	508,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			645,000	714,000	678,000
A01239 Special allowance				<u>589,000</u>	<u>600,000</u>
001 Special Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			645,000	714,000	678,000
A0123P Ad-hoc Relief Allowance 2019			645,000	691,000	678,000
A0124F Adhoc Relief Allowance-2021				708,000	708,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,074,000
A01266 Disturbance Allowance			1,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</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>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>125,652,000</u>	<u>125,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>118,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	18,000	11,000
A03202 Telephone and Trunk Call			35,000	100,000	39,000
A033 TOTAL UTILITIES			<u>214,000</u>	<u>404,000</u>	<u>404,000</u>
A03301 Gas			60,000	108,000	108,000
A03302 Water			6,000	76,000	76,000
A03303 Electricity			<u>140,000</u>	<u>220,000</u>	<u>220,000</u>
001 Electricity			140,000	220,000	220,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>125,075,000</u>	<u>125,190,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001 Travelling Allowance			110,000	200,000	121,000
A03806 Transportation of Goods			<u>2,000</u>	<u>124,795,000</u>	<u>125,001,000</u>
001 Transportation of Goods			1,000		125,000,000
002 Godown Expenses			1,000	124,795,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	41,000
A03809 CNG Charges (Govt)			20,000	30,000	27,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>55,000</u>	<u>47,000</u>
A03901 Stationery			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			27,000	40,000	30,000
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
A03970 Others			<u>6,000</u>	<u>14,000</u>	<u>7,000</u>
001 Others			6,000	14,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>710,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>710,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	710,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>549,000</u>	<u>13,000</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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>548,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>548,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	548,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>72,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Transport			1,000	30,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
District Food Controller Haripur			12,711,000	141,692,000	142,142,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,102,000</u>	<u>6,906,000</u>	<u>7,802,000</u>
A011 TOTAL PAY	14	14	<u>3,190,000</u>	<u>3,443,000</u>	<u>3,354,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,771,000</u>	<u>1,581,000</u>	<u>1,861,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,771,000</u>	<u>1,581,000</u>	<u>1,861,000</u>
D085 District Food Controller (BPS-17)	1	1	447,000		470,000
A057 Assistant (BPS-16)	1	1	435,000		457,000
A104 Assistant Food Controller (BPS-16)	2	2	600,000		630,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,419,000</u>	<u>1,862,000</u>	<u>1,493,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,419,000</u>	<u>1,862,000</u>	<u>1,493,000</u>
S035 Senior Clerk (BPS-14)	1	1	245,000		258,000
J013 Junior Clerk (BPS-11)	1	1	195,000		205,000
F030 Food Grain Inspector (BPS-09)	2	2	362,000		381,000
D112 Driver (BPS-06)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	3	3	356,000		374,000
N005 Naib Qasid (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>2,912,000</u>	<u>3,463,000</u>	<u>4,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,910,000</u>	<u>3,461,000</u>	<u>4,444,000</u>
A01202 House Rent Allowance			356,000	472,000	472,000
A01203 Conveyance Allowance			455,000	387,000	478,000
A01207 Washing Allowance			12,000	55,000	55,000
A01208 Dress Allowance			12,000	55,000	55,000
A0120D Integrated Allowance			5,000	1,000	1,000
A01217 Medical Allowance			281,000	227,000	296,000
A0121T Adhoc Relief Allowance 2013			74,000	61,000	78,000
A01226 Computer Allowance			18,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A0122C Adhoc Relief Allowance - 2015			51,000	42,000	54,000
A0122M Adhoc Relief Allowance 2016			278,000	233,000	292,000
A0122Y Ad-hoc Relief Allowance 2017			388,000	344,000	408,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>175,000</u>	<u>223,000</u>
001 Unattractive Area Allowance			212,000	175,000	223,000
A01239 Special allowance				<u>350,000</u>	<u>350,000</u>
001 Special Allowance					350,000
A0123G Ad-hoc Relief Allowance-2018			388,000	344,000	408,000
A0123P Ad-hoc Relief Allowance 2019			380,000	344,000	399,000
A0124F Adhoc Relief Allowance-2021				333,000	333,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					503,000
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>112,650,000</u>	<u>321,216,000</u>	<u>61,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>39,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			9,000	9,000	10,000
A03202 Telephone and Trunk Call			10,000	30,000	11,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>32,000</u>	<u>32,000</u>
A03303 Electricity			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Electricity			32,000	32,000	32,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>107,000</u>	<u>240,000</u>	<u>118,000</u>
A03402 Rent for Office Building			107,000	240,000	118,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,355,000</u>	<u>320,863,000</u>	<u>61,408,000</u>
A03805 Travelling Allowance			<u>238,000</u>	<u>350,000</u>	<u>262,000</u>
001 Travelling Allowance			238,000	350,000	262,000
A03806 Transportation of Goods			<u>112,010,000</u>	<u>320,393,000</u>	<u>61,001,000</u>
001 Transportation of Goods			56,005,000		61,000,000
002 Godown Expenses			56,005,000	320,393,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>107,000</u>	<u>120,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			107,000	120,000	145,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>42,000</u>	<u>151,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
001 Stationery			21,000	21,000	24,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
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>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
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>300,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	300,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>51,000</u>	<u>66,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transport			40,000	40,000	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>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
District Food Controller Shangla			119,822,000	328,474,000	70,709,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,257,000</u>	<u>8,897,000</u>	<u>10,802,000</u>
A011 TOTAL PAY	23	23	<u>4,911,000</u>	<u>4,186,000</u>	<u>5,161,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,065,000</u>	<u>1,458,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,065,000</u>	<u>1,458,000</u>	<u>1,120,000</u>
D085 District Food Controller (BPS-17)	1	1	293,000		308,000
A057 Assistant (BPS-16)	1	1	283,000		298,000
A104 Assistant Food Controller (BPS-16)	1	1	300,000		315,000
C082 Computer Operator (BPS-16)	1	1	189,000		199,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,846,000</u>	<u>2,728,000</u>	<u>4,041,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,845,000</u>	<u>2,723,000</u>	<u>4,039,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		315,000
J013 Junior Clerk (BPS-11)	3	3	879,000		923,000
F030 Food Grain Inspector (BPS-09)	2	2	579,000		608,000
F031 Food Grain Supervisor (BPS-07)	1	1	151,000		159,000
D112 Driver (BPS-06)	1	1	147,000		155,000
C057 Chowkidar (BPS-03)	7	7	1,155,000		1,213,000
N005 Naib Qasid (BPS-03)	2	2	317,000		333,000
S162 Sweeper (BPS-03)	2	2	317,000		333,000
A01152 Personal pay			1,000	5,000	2,000
A012 TOTAL ALLOWANCES			<u>3,346,000</u>	<u>4,711,000</u>	<u>5,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,344,000</u>	<u>4,709,000</u>	<u>5,638,000</u>
A01202 House Rent Allowance			409,000	613,000	613,000
A01203 Conveyance Allowance			539,000	552,000	566,000
A01207 Washing Allowance			3,000	138,000	138,000
A01208 Dress Allowance			3,000	138,000	138,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A0120D Integrated Allowance			7,000	95,000	95,000
A01217 Medical Allowance			344,000	343,000	362,000
A0121T Adhoc Relief Allowance 2013			72,000	62,000	76,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			50,000	44,000	53,000
A0122M Adhoc Relief Allowance 2016			303,000	295,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			407,000	418,000	428,000
A01233 Unattractive Area Allowance			<u>375,000</u>	<u>354,000</u>	<u>394,000</u>
001 Unattractive Area Allowance			375,000	354,000	394,000
A01239 Special allowance				<u>356,000</u>	<u>360,000</u>
001 Special Allowance					360,000
A0123G Ad-hoc Relief Allowance-2018			407,000	418,000	428,000
A0123P Ad-hoc Relief Allowance 2019			407,000	418,000	428,000
A0124F Adhoc Relief Allowance-2021				427,000	427,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					774,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</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>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>639,000</u>	<u>705,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>31,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			10,000	30,000	11,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			40,000	70,000	70,000
A03304 Hot and Cold Weather Charges			180,000		

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>185,000</u>	<u>330,000</u>
A03404 Rent for other building			300,000	185,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>252,000</u>	<u>61,000</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
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
001 Transportation of Goods			1,000		2,000
002 Godown Expenses			1,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	150,000	2,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>101,000</u>	<u>231,000</u>
A03901 Stationery			<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001 Stationery			5,000	30,000	6,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Printing and publication			100,000	50,000	110,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			4,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	900,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>13,000</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>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>61,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Transport			10,000	50,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Machinery and Equipment			1,000	1,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Kohistan			9,682,000	10,508,000	12,204,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,451,000	12,023,000	11,854,000
A011	TOTAL PAY		33	33	4,987,000	5,725,000	5,241,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,195,000	1,744,000	1,256,000
A01101	Total Basic Pay Of Officer		4	4	1,195,000	1,744,000	1,256,000
D085	District Food Controller	(BPS-17)	1	1	426,000		448,000
A057	Assistant	(BPS-16)	1	1	320,000		336,000
A104	Assistant Food Controller	(BPS-16)	1	1	235,000		247,000
C082	Computer Operator	(BPS-16)	1	1	214,000		225,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	3,792,000	3,981,000	3,985,000
A01151	Total Basic Pay Other Staff		29	29	3,792,000	3,981,000	3,985,000
S035	Senior Clerk	(BPS-14)	1	1	225,000		237,000
J013	Junior Clerk	(BPS-11)	4	4	574,000		603,000
F030	Food Grain Inspector	(BPS-09)	2	2	372,000		391,000
F031	Food Grain Supervisor	(BPS-07)	1	1	133,000		140,000
D112	Driver	(BPS-06)	1	1	131,000		138,000
C057	Chowkidar	(BPS-03)	16	16	1,841,000		1,934,000
N005	Naib Qasid	(BPS-03)	2	2	278,000		292,000
S162	Sweeper	(BPS-03)	2	2	238,000		250,000
A012	TOTAL ALLOWANCES				3,464,000	6,298,000	6,613,000
A012-1	TOTAL REGULAR ALLOWANCES				3,462,000	6,294,000	6,608,000
A01202	House Rent Allowance				507,000	964,000	964,000
A01203	Conveyance Allowance				590,000	758,000	620,000
A01207	Washing Allowance				31,000	289,000	289,000
A01208	Dress Allowance				30,000	281,000	281,000
A0120D	Integrated Allowance				10,000	173,000	173,000
A01217	Medical Allowance				458,000	534,000	481,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A0121T Adhoc Relief Allowance 2013			77,000	77,000	81,000
A01226 Computer Allowance				33,000	33,000
A0122C Adhoc Relief Allowance - 2015			56,000	56,000	59,000
A0122M Adhoc Relief Allowance 2016			337,000	401,000	354,000
A0122Y Ad-hoc Relief Allowance 2017			458,000	572,000	481,000
A01239 Special allowance				<u>456,000</u>	<u>460,000</u>
001 Special Allowance					460,000
A0123G Ad-hoc Relief Allowance-2018			458,000	572,000	481,000
A0123P Ad-hoc Relief Allowance 2019			450,000	536,000	473,000
A0124F Adhoc Relief Allowance-2021				572,000	572,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					786,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,000</u>	<u>5,000</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>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A01289 Teaching Allowance				2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>824,000</u>	<u>115,234,000</u>	<u>115,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>6,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			6,000	5,000	7,000
A03202 Telephone and Trunk Call			18,000	1,000	20,000
A033 TOTAL UTILITIES			<u>466,000</u>	<u>191,000</u>	<u>191,000</u>
A03301 Gas			100,000	1,000	1,000
A03302 Water			15,000	40,000	40,000
A03303 Electricity			<u>350,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			350,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000		

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			282,000	114,981,000	115,342,000
A03805 Travelling Allowance			150,000	250,000	165,000
001 Travelling Allowance			150,000	250,000	165,000
A03806 Transportation of Goods			2,000	114,581,000	115,001,000
001 Transportation of Goods			1,000		115,000,000
002 Godown Expenses			1,000	114,581,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	150,000	176,000
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	150,000	176,000
A039 TOTAL GENERAL			52,000	56,000	58,000
A03901 Stationery			27,000	31,000	30,000
001 Stationery			27,000	31,000	30,000
A03902 Printing and Publication			20,000	20,000	22,000
001 Printing and publication			20,000	20,000	22,000
A03970 Others			5,000	5,000	6,000
001 Others			5,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,100,000
A041 TOTAL PENSION			1,000,000	1,000	1,100,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			11,000	2,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	2,000
A09601 Plant and Machinery			1,000	1,000	2,000
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	11,000
A09701 Furniture and fixtures			10,000	1,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>102,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
001 Transport			10,000	70,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	25,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
District Food Controller Karak			10,323,000	127,362,000	128,626,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,096,000</u>	<u>16,843,000</u>	<u>19,917,000</u>
A011 TOTAL PAY	43	43	<u>8,773,000</u>	<u>8,299,000</u>	<u>9,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,067,000</u>	<u>1,928,000</u>	<u>3,224,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,066,000</u>	<u>1,927,000</u>	<u>3,222,000</u>
D085 District Food Controller (BPS-17)	1	1	845,000		888,000
A057 Assistant (BPS-16)	2	2	950,000		998,000
A104 Assistant Food Controller (BPS-16)	3	3	929,000		976,000
C082 Computer Operator (BPS-16)	1	1	342,000		360,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,706,000</u>	<u>6,371,000</u>	<u>6,013,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,696,000</u>	<u>6,345,000</u>	<u>5,983,000</u>
S035 Senior Clerk (BPS-14)	3	3	807,000		848,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
F030 Food Grain Inspector (BPS-09)	2	2	518,000		544,000
F031 Food Grain Supervisor (BPS-07)	1	1	257,000		270,000
D112 Driver (BPS-06)	1	1	157,000		165,000
C057 Chowkidar (BPS-03)	27	27	3,514,000		3,690,000
N005 Naib Qasid (BPS-03)	1	1	180,000		189,000
A01152 Personal pay			10,000	26,000	30,000
A012 TOTAL ALLOWANCES			<u>6,323,000</u>	<u>8,544,000</u>	<u>10,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,320,000</u>	<u>8,541,000</u>	<u>10,674,000</u>
A01202 House Rent Allowance			788,000	1,239,000	1,239,000
A01203 Conveyance Allowance			1,075,000	981,000	1,129,000
A01207 Washing Allowance			50,000	355,000	355,000
A01208 Dress Allowance			50,000	355,000	355,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A0120D Integrated Allowance			6,000	195,000	195,000
A01217 Medical Allowance			728,000	666,000	765,000
A0121T Adhoc Relief Allowance 2013			157,000	147,000	165,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			110,000	101,000	116,000
A0122M Adhoc Relief Allowance 2016			638,000	597,000	670,000
A0122Y Ad-hoc Relief Allowance 2017			900,000	830,000	945,000
A01239 Special allowance				<u>575,000</u>	<u>600,000</u>
001 Special Allowance					600,000
A0123G Ad-hoc Relief Allowance-2018			900,000	830,000	945,000
A0123P Ad-hoc Relief Allowance 2019			900,000	802,000	945,000
A0124F Adhoc Relief Allowance-2021				830,000	830,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</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
A01277 Contingent Paid Staff			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>513,000</u>	<u>202,866,000</u>	<u>202,752,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	7,000	6,000
A03202 Telephone and Trunk Call			14,000	15,000	16,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>436,000</u>	<u>436,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>434,000</u>	<u>434,000</u>
001 Electricity			250,000	434,000	434,000
A03304 Hot and Cold Weather Charges			1,000		

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			194,000	202,352,000	202,241,000
A03805 Travelling Allowance			80,000	100,000	88,000
001 Travelling Allowance			80,000	100,000	88,000
A03806 Transportation of Goods			2,000	202,082,000	202,001,000
001 Transportation of Goods			1,000		202,000,000
002 Godown Expenses			1,000	202,082,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			112,000	170,000	152,000
001 POL Charges A.planes H.coptors S.cars for Generator			112,000	170,000	152,000
A039 TOTAL GENERAL			47,000	56,000	53,000
A03901 Stationery			20,000	25,000	22,000
001 Stationery			20,000	25,000	22,000
A03902 Printing and Publication			20,000	20,000	22,000
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			6,000	1,000	7,000
A03970 Others			1,000	10,000	2,000
001 Others			1,000	10,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			412,000	834,000	454,000
A041 TOTAL PENSION			412,000	834,000	454,000
A04114 Superannuation Encashment of L.P.R			412,000	834,000	454,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,600,000	1,000	1,760,000
A052 TOTAL GRANTS-DOMESTIC			1,600,000	1,000	1,760,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,000	1,760,000
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,000	1,760,000
A09 TOTAL PHYSICAL ASSETS			11,000	2,000	13,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
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>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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 Food Controller Kohat			17,662,000	220,576,000	224,930,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,141,000</u>	<u>19,051,000</u>	<u>19,973,000</u>
A011 TOTAL PAY	39	39	<u>8,949,000</u>	<u>8,076,000</u>	<u>9,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,107,000</u>	<u>2,066,000</u>	<u>3,265,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,107,000</u>	<u>2,066,000</u>	<u>3,265,000</u>
D085 District Food Controller (BPS-17)	1	1	1,029,000		1,081,000
A057 Assistant (BPS-16)	2	2	942,000		990,000
A104 Assistant Food Controller (BPS-16)	2	2	721,000		758,000
C082 Computer Operator (BPS-16)	1	1	415,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,842,000</u>	<u>6,010,000</u>	<u>6,139,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>5,841,000</u>	<u>6,009,000</u>	<u>6,137,000</u>
S035 Senior Clerk (BPS-14)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	3	3	862,000		906,000
F030 Food Grain Inspector (BPS-09)	2	2	568,000		597,000
F031 Food Grain Supervisor (BPS-07)	1	1	175,000		184,000
D112 Driver (BPS-06)	1	1	172,000		181,000
C057 Chowkidar (BPS-03)	22	22	3,248,000		3,411,000
N005 Naib Qasid (BPS-03)	1	1	170,000		179,000
S162 Sweeper (BPS-03)	2	2	352,000		370,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>6,192,000</u>	<u>10,975,000</u>	<u>10,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,141,000</u>	<u>8,565,000</u>	<u>10,515,000</u>
A01202 House Rent Allowance			816,000	1,230,000	1,230,000
A01203 Conveyance Allowance			1,064,000	996,000	1,118,000
A01207 Washing Allowance			43,000	357,000	357,000
A01208 Dress Allowance			43,000	357,000	357,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A0120D Integrated Allowance			6,000	218,000	218,000
A01217 Medical Allowance			697,000	693,000	732,000
A0121T Adhoc Relief Allowance 2013			133,000	130,000	140,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			91,000	86,000	96,000
A0122M Adhoc Relief Allowance 2016			608,000	576,000	639,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			850,000	808,000	893,000
A01239 Special allowance				<u>616,000</u>	<u>616,000</u>
001 Special Allowance					616,000
A0123G Ad-hoc Relief Allowance-2018			850,000	808,000	893,000
A0123P Ad-hoc Relief Allowance 2019			850,000	808,000	893,000
A0124F Adhoc Relief Allowance-2021				808,000	808,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>2,410,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,409,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,409,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>518,000</u>	<u>224,849,000</u>	<u>225,712,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			18,000	18,000	20,000
A033 TOTAL UTILITIES			<u>171,000</u>	<u>300,000</u>	<u>300,000</u>
A03301 Gas			50,000	100,000	100,000
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			120,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>224,478,000</u>	<u>225,322,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	250,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>224,108,000</u>	<u>225,001,000</u>
001 Transportation of Goods			1,000		225,000,000
002 Godown Expenses			1,000	224,108,000	1,000
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
A03809 CNG Charges (Govt)			55,000	60,000	75,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>42,000</u>	<u>57,000</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>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000	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
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>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Transport			20,000	30,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	20,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Mansehra			16,319,000	243,962,000	246,411,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,622,000</u>	<u>16,365,000</u>	<u>18,137,000</u>
A011	TOTAL PAY		39	39	<u>7,725,000</u>	<u>7,687,000</u>	<u>8,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,785,000</u>	<u>2,297,000</u>	<u>2,926,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,785,000</u>	<u>2,297,000</u>	<u>2,926,000</u>
D085	District Food Controller	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	2	2	921,000		968,000
A104	Assistant Food Controller	(BPS-16)	2	2	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	306,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>4,940,000</u>	<u>5,390,000</u>	<u>5,193,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>4,935,000</u>	<u>5,389,000</u>	<u>5,187,000</u>
S035	Senior Clerk	(BPS-14)	1	1	363,000		382,000
J013	Junior Clerk	(BPS-11)	3	3	709,000		745,000
F030	Food Grain Inspector	(BPS-09)	2	2	468,000		492,000
F031	Food Grain Supervisor	(BPS-07)	1	1	143,000		151,000
D112	Driver	(BPS-06)	1	1	141,000		149,000
C057	Chowkidar	(BPS-03)	23	23	2,809,000		2,950,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		171,000
S162	Sweeper	(BPS-03)	1	1	140,000		147,000
A01152	Personal pay				5,000	1,000	6,000
A012	TOTAL ALLOWANCES				<u>5,897,000</u>	<u>8,678,000</u>	<u>10,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,883,000</u>	<u>8,676,000</u>	<u>10,002,000</u>
A01202	House Rent Allowance				720,000	1,158,000	1,158,000
A01203	Conveyance Allowance				913,000	990,000	959,000
A01207	Washing Allowance				40,000	331,000	331,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MD4186	District Food Controller Dargai Malakand				
A01208	Dress Allowance		38,000	329,000	329,000
A0120D	Integrated Allowance		4,000	203,000	203,000
A01217	Medical Allowance		616,000	661,000	647,000
A0121T	Adhoc Relief Allowance 2013		132,000	120,000	139,000
A01226	Computer Allowance		18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		89,000	82,000	94,000
A0122M	Adhoc Relief Allowance 2016		567,000	556,000	596,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		760,000	769,000	798,000
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>479,000</u>	<u>473,000</u>
001	Unattractive Area Allowance		450,000	479,000	473,000
A01239	Special allowance			<u>623,000</u>	<u>630,000</u>
001	Special Allowance				630,000
A0123G	Ad-hoc Relief Allowance-2018		760,000	769,000	798,000
A0123P	Ad-hoc Relief Allowance 2019		740,000	755,000	777,000
A0124F	Adhoc Relief Allowance-2021			769,000	769,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,216,000
A01269	Basic Science Allowance			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>2,000</u>	<u>16,000</u>
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>739,000</u>	<u>171,583,000</u>	<u>170,866,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>41,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		30,000	35,000	33,000
A033	TOTAL UTILITIES		<u>355,000</u>	<u>404,000</u>	<u>404,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			350,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>171,076,000</u>	<u>170,369,000</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
A03806 Transportation of Goods			<u>2,000</u>	<u>170,476,000</u>	<u>170,001,000</u>
001 Transportation of Goods			1,000	170,475,000	170,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	203,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>61,000</u>	<u>51,000</u>
A03901 Stationery			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
001 Stationery			24,000	30,000	27,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001 Printing and publication			11,000	11,000	13,000
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>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>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001 Transport			30,000	40,000	33,000
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
District Food Controller Dargai Malakand			16,411,000	188,010,000	191,258,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,706,000	20,648,000	24,766,000
A011	TOTAL PAY		50	50	11,083,000	9,999,000	11,644,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,165,000	1,973,000	3,325,000
A01101	Total Basic Pay Of Officer		6	6	3,165,000	1,973,000	3,325,000
D085	District Food Controller	(BPS-17)	1	1	1,193,000		1,253,000
A057	Assistant	(BPS-16)	2	2	920,000		966,000
A104	Assistant Food Controller	(BPS-16)	2	2	647,000		680,000
C082	Computer Operator	(BPS-16)	1	1	405,000		426,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	7,918,000	8,026,000	8,319,000
A01151	Total Basic Pay Other Staff		44	44	7,917,000	8,025,000	8,317,000
S035	Senior Clerk	(BPS-14)	2	2	647,000		680,000
J013	Junior Clerk	(BPS-11)	4	4	1,138,000		1,195,000
F030	Food Grain Inspector	(BPS-09)	3	3	841,000		884,000
F031	Food Grain Supervisor	(BPS-07)	1	1	172,000		181,000
D112	Driver	(BPS-06)	1	1	169,000		178,000
C057	Chowkidar	(BPS-03)	28	28	4,075,000		4,279,000
N005	Naib Qasid	(BPS-03)	3	3	462,000		486,000
S162	Sweeper	(BPS-03)	2	2	413,000		434,000
A01152	Personal pay				1,000	1,000	2,000
A012	TOTAL ALLOWANCES				7,623,000	10,649,000	13,122,000
A012-1	TOTAL REGULAR ALLOWANCES				7,522,000	10,647,000	13,016,000
A01202	House Rent Allowance				959,000	1,680,000	1,680,000
A01203	Conveyance Allowance				1,254,000	1,222,000	1,317,000
A01207	Washing Allowance				56,000	444,000	444,000
A01208	Dress Allowance				56,000	444,000	444,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A0120D Integrated Allowance			17,000	243,000	243,000
A01217 Medical Allowance			861,000	834,000	905,000
A0121T Adhoc Relief Allowance 2013			180,000	168,000	189,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			125,000	116,000	132,000
A0122M Adhoc Relief Allowance 2016			774,000	717,000	813,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,050,000	997,000	1,103,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01239 Special allowance				<u>679,000</u>	<u>680,000</u>
001 Special Allowance					680,000
A0123G Ad-hoc Relief Allowance-2018			1,050,000	997,000	1,103,000
A0123P Ad-hoc Relief Allowance 2019			1,050,000	997,000	1,103,000
A0124F Adhoc Relief Allowance-2021				997,000	997,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,746,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>106,000</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>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>311,587,000</u>	<u>311,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			18,000	18,000	20,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>402,000</u>	<u>400,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			2,000	2,000	

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>272,000</u>	<u>311,031,000</u>	<u>311,328,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	200,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>310,681,000</u>	<u>311,001,000</u>
001 Transportation of Goods			1,000	310,680,000	311,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>162,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	162,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>131,000</u>	<u>143,000</u>
A03901 Stationery			<u>51,000</u>	<u>70,000</u>	<u>57,000</u>
001 Stationery			51,000	70,000	57,000
A03902 Printing and Publication			<u>32,000</u>	<u>40,000</u>	<u>36,000</u>
001 Printing and publication			32,000	40,000	36,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	1,000	33,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Others			15,000	20,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>105,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Transport			50,000	70,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			16,000	20,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	15,000	14,000
District Food Controller Mardan			20,620,000	332,742,000	337,863,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,930,000</u>	<u>46,861,000</u>	<u>54,216,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>23,901,000</u>	<u>22,312,000</u>	<u>25,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,482,000</u>	<u>2,258,000</u>	<u>3,659,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,481,000</u>	<u>2,257,000</u>	<u>3,657,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,294,000		1,359,000
A057	Assistant	(BPS-16)	2	2	973,000		1,022,000
A104	Assistant Food Controller	(BPS-16)	2	2	832,000		874,000
C082	Computer Operator	(BPS-16)	1	1	382,000		402,000
A01103	Special Pay				1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>20,419,000</u>	<u>20,054,000</u>	<u>21,444,000</u>
A01151	Total Basic Pay Other Staff		<u>127</u>	<u>127</u>	<u>20,388,000</u>	<u>20,022,000</u>	<u>21,411,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	331,000		348,000
F030	Food Grain Inspector	(BPS-09)	2	2	655,000		688,000
F031	Food Grain Supervisor	(BPS-07)	1	1	201,000		212,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
E019	Electrician	(BPS-05)	1	1	200,000		210,000
C057	Chowkidar	(BPS-03)	110	110	16,699,000		17,534,000
M010	Mali	(BPS-03)	2	2	328,000		345,000
N005	Naib Qasid	(BPS-03)	2	2	328,000		345,000
S162	Sweeper	(BPS-03)	6	6	1,078,000		1,132,000
A01152	Personal pay				31,000	32,000	33,000
A012	TOTAL ALLOWANCES				<u>17,029,000</u>	<u>24,549,000</u>	<u>29,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,978,000</u>	<u>24,547,000</u>	<u>29,059,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4168	Storage and Enforcement Officer Azakhel				
A01202	House Rent Allowance		2,300,000	3,586,000	3,586,000
A01203	Conveyance Allowance		2,857,000	2,853,000	3,000,000
A01207	Washing Allowance		205,000	1,570,000	1,570,000
A01208	Dress Allowance		205,000	1,574,000	1,574,000
A0120D	Integrated Allowance		11,000	829,000	829,000
A01217	Medical Allowance		2,285,000	2,260,000	2,400,000
A0121T	Adhoc Relief Allowance 2013		459,000	441,000	482,000
A01226	Computer Allowance		18,000	22,000	25,000
A0122C	Adhoc Relief Allowance - 2015		321,000	310,000	338,000
A0122M	Adhoc Relief Allowance 2016		1,645,000	1,609,000	1,728,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		2,200,000	2,219,000	2,310,000
A01239	Special allowance			<u>520,000</u>	<u>520,000</u>
001	Special Allowance				520,000
A0123G	Ad-hoc Relief Allowance-2018		2,200,000	2,219,000	2,310,000
A0123P	Ad-hoc Relief Allowance 2019		2,200,000	2,222,000	2,310,000
A0124F	Adhoc Relief Allowance-2021			2,221,000	2,221,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>2,000</u>	<u>54,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>780,000</u>	<u>259,661,000</u>	<u>259,993,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		6,000	6,000	7,000
A033	TOTAL UTILITIES		<u>577,000</u>	<u>762,000</u>	<u>762,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A03303 Electricity			<u>576,000</u>	<u>762,000</u>	<u>762,000</u>
001 Electricity			576,000	762,000	762,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>258,848,000</u>	<u>259,189,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001 Travelling Allowance			140,000	200,000	154,000
A03806 Transportation of Goods			<u>2,000</u>	<u>258,623,000</u>	<u>259,001,000</u>
001 Transportation of Goods			1,000	258,622,000	259,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>34,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	34,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>40,000</u>	<u>29,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			13,000	20,000	15,000
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
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			2,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>800,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	11,000
A09701 Furniture and fixtures			10,000	1,000	11,000
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			50,000	50,000	55,000
A130 TOTAL TRANSPORT			30,000	30,000	33,000
A13001 Transport			30,000	30,000	33,000
001 Transport			30,000	30,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	11,000
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	11,000
A13201 Furniture and Fixture			10,000	10,000	11,000
Storage and Enforcement Officer Azakhel			42,771,000	307,374,000	315,377,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,398,000</u>	<u>13,151,000</u>	<u>16,321,000</u>
A011 TOTAL PAY	34	34	<u>7,489,000</u>	<u>6,399,000</u>	<u>7,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,982,000</u>	<u>2,239,000</u>	<u>3,134,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,981,000</u>	<u>2,238,000</u>	<u>3,132,000</u>
D085 District Food Controller (BPS-17)	1	1	960,000		1,008,000
A057 Assistant (BPS-16)	2	2	1,082,000		1,137,000
A104 Assistant Food Controller (BPS-16)	2	2	463,000		487,000
C082 Computer Operator (BPS-16)	1	1	476,000		500,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,507,000</u>	<u>4,160,000</u>	<u>4,737,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,501,000</u>	<u>4,159,000</u>	<u>4,730,000</u>
S035 Senior Clerk (BPS-14)	2	2	463,000		487,000
J013 Junior Clerk (BPS-11)	3	3	678,000		712,000
F030 Food Grain Inspector (BPS-09)	2	2	446,000		469,000
F031 Food Grain Supervisor (BPS-07)	1	1	137,000		144,000
D112 Driver (BPS-06)	1	1	209,000		220,000
C057 Chowkidar (BPS-03)	15	15	1,994,000		2,094,000
N005 Naib Qasid (BPS-03)	3	3	441,000		464,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A01152 Personal pay			6,000	1,000	7,000
A012 TOTAL ALLOWANCES			<u>4,909,000</u>	<u>6,752,000</u>	<u>8,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,907,000</u>	<u>6,750,000</u>	<u>8,447,000</u>
A01202 House Rent Allowance			650,000	981,000	981,000
A01203 Conveyance Allowance			834,000	836,000	876,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A01207 Washing Allowance			30,000	270,000	270,000
A01208 Dress Allowance			30,000	270,000	270,000
A0120D Integrated Allowance			6,000	134,000	134,000
A01217 Medical Allowance			526,000	522,000	553,000
A0121T Adhoc Relief Allowance 2013			128,000	96,000	135,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			90,000	65,000	95,000
A0122M Adhoc Relief Allowance 2016			495,000	456,000	520,000
A0122N Special Conveyance Allowance to Disabled Employees			9,000	36,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			704,000	640,000	740,000
A01239 Special allowance				<u>484,000</u>	<u>485,000</u>
001 Special Allowance					485,000
A0123G Ad-hoc Relief Allowance-2018			704,000	640,000	740,000
A0123P Ad-hoc Relief Allowance 2019			680,000	619,000	714,000
A01244 Adhoc relief			<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001 Adhoc Relief					4,000
A0124F Adhoc Relief Allowance-2021				638,000	638,000
A0124H Special Allowance-2021				24,000	24,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>3,000</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>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>181,685,000</u>	<u>180,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>2,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	1,000	6,000
A03202 Telephone and Trunk Call			20,000	1,000	22,000
A033 TOTAL UTILITIES			<u>287,000</u>	<u>450,000</u>	<u>450,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A03303 Electricity			<u>286,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			286,000	450,000	450,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>181,206,000</u>	<u>180,190,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>298,000</u>	<u>121,000</u>
001 Travelling Allowance			110,000	298,000	121,000
A03806 Transportation of Goods			<u>2,000</u>	<u>180,758,000</u>	<u>180,001,000</u>
001 Transportation of Goods			1,000	180,757,000	180,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	68,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>27,000</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
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Printing and publication			10,000	1,000	11,000
A03970 Others			<u>10,000</u>	<u>6,000</u>	<u>11,000</u>
001 Others			10,000	6,000	11,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
District Food Controller Nowshera			13,946,000	195,880,000	198,171,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,834,000</u>	<u>37,117,000</u>	<u>45,848,000</u>
A011	TOTAL PAY				<u>14,416,000</u>	<u>12,056,000</u>	<u>15,859,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,747,000</u>	<u>8,048,000</u>	<u>12,003,000</u>
A01101	Total Basic Pay Of Officer				<u>10,717,000</u>	<u>8,019,000</u>	<u>11,970,000</u>
S014	Secretary	(BPS-20)	1	1	1,162,000		1,221,000
A018	Additional Secretary	(BPS-19)	1	1	776,000		815,000
A931	Additional Director (E&A)	(BPS-19)		1			711,000
A166	Audit Officer	(BPS-18)	1	1	535,000		562,000
D052	Deputy Secretary	(BPS-18)	1	1	771,000		810,000
C410	Civil Engineer	(BPS-17)	1	1	306,000		322,000
E010	Economist	(BPS-17)	1	1	264,000		278,000
P038	Planning Officer	(BPS-17)	1	1	306,000		322,000
S022	Section Officer	(BPS-17)	3	3	1,579,000		1,658,000
S166	Superintendent	(BPS-17)	1	1	522,000		549,000
A057	Assistant	(BPS-16)	5	5	1,778,000		1,867,000
C082	Computer Operator	(BPS-16)	5	5	1,555,000		1,633,000
P021	Personal Assistant	(BPS-16)	1	1	389,000		409,000
S031	Senior Auditor	(BPS-16)	2	2	774,000		813,000
A01102	Personal pay				1,000	1,000	2,000
A01103	Special Pay				11,000	13,000	12,000
A01105	Qualification Pay				18,000	15,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,669,000</u>	<u>4,008,000</u>	<u>3,856,000</u>
A01151	Total Basic Pay Other Staff				<u>3,669,000</u>	<u>4,008,000</u>	<u>3,856,000</u>
A005	Accountant	(BPS-14)	1	1	97,000		102,000
S035	Senior Clerk	(BPS-14)	1	1	138,000		145,000
S115	Stenographer	(BPS-14)	4	4	571,000		600,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
J013	Junior Clerk	(BPS-11)	5	5	849,000		892,000
D482	Driver cum Supervisor	(BPS-08)	1	1	114,000		120,000
S396	Senior Driver	(BPS-07)	1	1	114,000		120,000
D112	Driver	(BPS-06)	3	3	341,000		359,000
D006	Daftari	(BPS-04)	1	1	98,000		103,000
Q004	Qasid	(BPS-04)	1	1	97,000		102,000
C057	Chowkidar	(BPS-03)	3	3	238,000		250,000
N005	Naib Qasid	(BPS-03)	9	9	875,000		919,000
S162	Sweeper	(BPS-03)	2	2	137,000		144,000
A012	TOTAL ALLOWANCES				22,418,000	25,061,000	29,989,000
A012-1	TOTAL REGULAR ALLOWANCES				22,059,000	24,931,000	29,884,000
A01201	Senior Post Allowance				15,000	13,000	16,000
A01202	House Rent Allowance				2,049,000	2,666,000	2,891,000
A01203	Conveyance Allowance				1,707,000	1,158,000	1,853,000
A01207	Washing Allowance				14,000	191,000	191,000
A01208	Dress Allowance				10,000	187,000	187,000
A0120D	Integrated Allowance				60,000	110,000	110,000
A0120E	Housing Subsidy Allowance					557,000	557,000
A0120N	Special allowances @ 30% of basic pay for Secretar				336,000	23,000	30,000
A01217	Medical Allowance				945,000	718,000	1,038,000
A0121A	Ad - hoc Allowance - 2011					248,000	248,000
A0121M	Adhoc Relief Allowance - 2012					138,000	138,000
A0121Q	Audit and Accounts Allowance				237,000	248,000	249,000
A0121T	Adhoc Relief Allowance 2013				158,000	138,000	166,000
A01224	Entertainment Allowance				9,000	10,000	10,000
A01226	Computer Allowance				72,000	57,000	76,000
A01228	Orderly Allowance				168,000	140,000	177,000
A0122C	Adhoc Relief Allowance - 2015				120,000	99,000	126,000
A0122M	Adhoc Relief Allowance 2016				1,028,000	823,000	1,152,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	72,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017				1,468,000	1,203,000	1,614,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
001 Unattractive Area Allowance			2,000	1,000	3,000
A01236 Deputation Allowance			1,000	1,000	2,000
A01238 Charge allowance			76,000	106,000	80,000
A01239 Special allowance			<u>6,000</u>	<u>738,000</u>	<u>740,000</u>
001 Special Allowance			6,000	738,000	740,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,060,000	6,370,000	4,263,000
A0123G Ad-hoc Relief Allowance-2018			1,468,000	1,203,000	1,614,000
A0123P Ad-hoc Relief Allowance 2019			780,000	686,000	855,000
A0123U Planning Performance Allowance			1,032,000	547,000	1,084,000
A0123V Secretariat Performance Allowance			5,808,000	5,023,000	6,099,000
A01241 Utility allowance for electricity			240,000	200,000	252,000
A0124F Adhoc Relief Allowance-2021				1,150,000	1,222,000
A0124H Special Allowance-2021				24,000	167,000
A0124L Weather Allowance				20,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,373,000
A01250 Incentive Allowance			<u>74,000</u>	<u>62,000</u>	<u>78,000</u>
001 Incentive Allowance			74,000	62,000	78,000
A01270 Other			<u>20,000</u>	<u>1,000</u>	<u>22,000</u>
001 Others				1,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>359,000</u>	<u>130,000</u>	<u>105,000</u>
A01271 Overtime Allowance			48,000	40,000	51,000
A01274 Medical Charges			<u>261,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			261,000	40,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Leave Salary			50,000	50,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>3,772,000</u>	<u>6,530,000</u>	<u>4,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>446,000</u>	<u>720,000</u>	<u>491,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			426,000	700,000	469,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
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		
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>300,000</u>	<u>66,000</u>
A03603 Registration			60,000	300,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,051,000</u>	<u>3,051,000</u>	<u>2,117,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001 Travelling Allowance			600,000	1,000,000	660,000
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>1,400,000</u>	<u>2,000,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,000,000	1,400,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Conveyance Charges			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>2,457,000</u>	<u>1,334,000</u>
A03901 Stationery			<u>260,000</u>	<u>350,000</u>	<u>286,000</u>
001 Stationery			260,000	350,000	286,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001 Printing and publication			40,000	60,000	44,000
A03905 Newspapers Periodicals and Books			600,000	102,000	660,000
A03906 Uniforms and Protective Clothing			12,000	15,000	14,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,630,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	1,630,000	110,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Others			200,000	300,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Entertainment & Gifts					88,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>53,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					11,000
003 I.T. Equipment				50,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>840,000</u>	<u>561,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>480,000</u>	<u>275,000</u>
A13001 Transport			<u>250,000</u>	<u>480,000</u>	<u>275,000</u>
001 Transport			250,000	480,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Office Buildings					110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13703 I.T. Equipment			30,000	30,000	33,000
Secretary Food			43,218,000	46,620,000	52,733,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,839,000</u>	<u>63,377,000</u>	<u>75,642,000</u>
A011 TOTAL PAY	111	111	<u>32,286,000</u>	<u>28,906,000</u>	<u>33,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>15,869,000</u>	<u>16,465,000</u>	<u>16,675,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>15,850,000</u>	<u>16,449,000</u>	<u>16,653,000</u>
D063 Director (BPS-19)	1	1	807,000		848,000
D028 Deputy Director (BPS-18)	1	1	716,000		752,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	742,000		780,000
D142 Deputy Director Food-Cum-Deputy Secretary (BPS-18)	1	1	693,000		728,000
A007 Accounts Officer (BPS-17)	4	4	1,805,000		1,896,000
A079 Assistant Director (BPS-17)	4	4	1,805,000		1,896,000
A722 Assistant Director(I.T)/Network (BPS-17)	1	1	433,000		455,000
R020 Regional Audit Officer (BPS-17)	1	1	545,000		573,000
S166 Superintendent (BPS-17)	5	5	2,104,000		2,210,000
A005 Accountant (BPS-16)	2	2	683,000		718,000
A057 Assistant (BPS-16)	9	9	3,262,000		3,426,000
A060 Assistant Accounts Officer (BPS-16)	1	1	405,000		426,000
A470 Assistant Network Administrator (BPS-16)	1	1	237,000		249,000
C082 Computer Operator (BPS-16)	2	2	525,000		552,000
S061 Senior Scale Stenographer (BPS-16)	2	2	683,000		718,000
S112 Statistical Officer (BPS-16)	1	1	405,000		426,000
A01102 Personal pay			3,000	1,000	4,000
A01103 Special Pay			1,000	1,000	2,000
A01105 Qualification Pay			15,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>16,417,000</u>	<u>12,441,000</u>	<u>17,247,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A01151 Total Basic Pay Other Staff	<u>74</u>	<u>74</u>	<u>16,414,000</u>	<u>12,440,000</u>	<u>17,243,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	468,000		492,000
S035 Senior Clerk (BPS-14)	17	17	5,025,000		5,277,000
J013 Junior Clerk (BPS-11)	16	16	2,982,000		3,132,000
F030 Food Grain Inspector (BPS-09)	2	2	621,000		653,000
F031 Food Grain Supervisor (BPS-07)	5	5	952,000		1,000,000
D112 Driver (BPS-06)	5	5	1,024,000		1,076,000
D006 Daftari (BPS-04)	3	3	907,000		953,000
C057 Chowkidar (BPS-03)	2	2	604,000		635,000
F001 Farash (BPS-03)	1	1	186,000		196,000
M010 Mali (BPS-03)	1	1	186,000		196,000
N005 Naib Qasid (BPS-03)	20	20	3,273,000		3,437,000
S162 Sweeper (BPS-03)	1	1	186,000		196,000
A01152 Personal pay			3,000	1,000	4,000
A012 TOTAL ALLOWANCES			<u>23,553,000</u>	<u>34,471,000</u>	<u>41,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,907,000</u>	<u>34,469,000</u>	<u>41,041,000</u>
A01202 House Rent Allowance			3,716,000	7,905,000	7,905,000
A01203 Conveyance Allowance			3,366,000	3,339,000	3,535,000
A01207 Washing Allowance			15,000	355,000	355,000
A01208 Dress Allowance			8,000	344,000	344,000
A0120D Integrated Allowance			100,000	209,000	209,000
A0120E Housing Subsidy Allowance			664,000	634,000	698,000
A01217 Medical Allowance			1,762,000	1,741,000	1,851,000
A0121Q Audit and Accounts Allowance			53,000	53,000	56,000
A0121T Adhoc Relief Allowance 2013			508,000	452,000	534,000
A01224 Entertainment Allowance			6,000	1,000	7,000
A01226 Computer Allowance			99,000	99,000	104,000
A01229 Special compensatory allowance			1,000	1,000	2,000
A0122C Adhoc Relief Allowance - 2015			347,000	308,000	365,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A0122M Adhoc Relief Allowance 2016			2,153,000	2,048,000	2,261,000
A0122N Special Conveyance Allowance to Disbalded Employees			9,000	36,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			3,137,000	2,993,000	3,294,000
A01236 Deputation Allowance			128,000	135,000	135,000
A01238 Charge allowance			100,000	1,000	105,000
A01239 Special allowance				<u>3,157,000</u>	<u>3,200,000</u>
001 Special Allowance					3,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	1,242,000	1,120,000
A0123G Ad-hoc Relief Allowance-2018			3,137,000	2,993,000	3,294,000
A0123P Ad-hoc Relief Allowance 2019			2,478,000	2,497,000	2,602,000
A0124C Disparity Reduction Allowance				231,000	231,000
A0124F Adhoc Relief Allowance-2021				2,972,000	2,972,000
A0124G IT Professional Allowance				364,000	364,000
A0124H Special Allowance-2021				329,000	329,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					5,082,000
A01270 Other			<u>54,000</u>	<u>10,000</u>	<u>57,000</u>
001 Others			54,000	10,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>646,000</u>	<u>2,000</u>	<u>679,000</u>
A01274 Medical Charges			<u>415,000</u>	<u>1,000</u>	<u>436,000</u>
001 Medical Charges			415,000	1,000	436,000
A01278 Leave Salary			<u>231,000</u>	<u>1,000</u>	<u>243,000</u>
001 Leave Salary			231,000	1,000	243,000
A03 TOTAL OPERATING EXPENSES			<u>9,734,357,000</u>	<u>9,696,983,000</u>	<u>9,733,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			400,000	400,000	440,000
A033 TOTAL UTILITIES			<u>2,800,000</u>	<u>2,026,000</u>	<u>2,026,000</u>
A03301 Gas			100,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A03303 Electricity			<u>2,500,000</u>	<u>2,025,000</u>	<u>2,025,000</u>
001 Electricity			2,500,000	2,025,000	2,025,000
A03304 Hot and Cold Weather Charges			200,000		
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03603 Registration			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,729,061,000</u>	<u>9,223,711,000</u>	<u>9,329,068,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,500,000	2,500,000	2,500,000
A03806 Transportation of Goods			<u>9,725,000,000</u>	<u>9,219,631,000</u>	<u>9,325,000,000</u>
001 Transportation of Goods			4,000,000,000	3,994,630,000	4,000,000,000
002 Godown Expenses			25,000,000	25,000,000	25,000,000
003 Godown Expenses (EGB/Fumigation)			200,000,000	200,000,000	200,000,000
004 Railways Freight			500,000,000	1,000	100,000,000
005 Punjab/Passco Incidt:			5,000,000,000	5,000,000,000	5,000,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>61,000</u>	<u>80,000</u>	<u>68,000</u>
001 Conveyance Charges			61,000	80,000	68,000
A039 TOTAL GENERAL			<u>1,896,000</u>	<u>470,646,000</u>	<u>402,087,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Stationery			500,000	500,000	550,000
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			30,000	30,000	33,000
A03906 Uniforms and Protective Clothing			35,000	35,000	39,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Advertising and Publicity			1,200,000	1,200,000	1,320,000
A03917 Law Charges			1,000	151,000	2,000
A03942 Cost of Other Stores				<u>468,500,000</u>	<u>400,000,000</u>
001 Cost of other Stores					400,000,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
001 Others			100,000	200,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>2,161,000</u>	<u>3,002,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>2,161,000</u>	<u>3,002,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	2,000
A04114 Superannuation Encashment of L.P.R			1,000,000	2,160,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>87,500,112,000</u>	<u>81,540,103,000</u>	<u>81,000,125,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Hardware			100,000	100,000	110,000
A093 TOTAL COMMODITY PURCHASES			<u>87,500,000,000</u>	<u>81,540,000,000</u>	<u>81,000,000,000</u>
A09304 Cost of State Trading			87,500,000,000	81,540,000,000	81,000,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,530,000</u>	<u>50,660,000</u>	<u>50,583,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Transport			200,000	400,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			100,000	30,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,150,000</u>	<u>50,150,000</u>	<u>50,165,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Office Buildings					165,000
A13303 Other Buildings			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Other Buildings.			50,000,000	50,000,000	50,000,000
Director Food (Head Office)			97,341,839,000	91,353,284,000	90,863,193,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,977,000</u>	<u>12,391,000</u>	<u>13,904,000</u>
A011 TOTAL PAY	25	25	<u>5,917,000</u>	<u>5,795,000</u>	<u>6,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,031,000</u>	<u>2,394,000</u>	<u>2,135,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,030,000</u>	<u>2,393,000</u>	<u>2,133,000</u>
R007 Rationing Controller (BPS-17)	1	1	459,000		482,000
A057 Assistant (BPS-16)	2	2	820,000		861,000
A104 Assistant Food Controller (BPS-16)	2	2	450,000		473,000
C082 Computer Operator (BPS-16)	1	1	301,000		317,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,886,000</u>	<u>3,401,000</u>	<u>4,083,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,885,000</u>	<u>3,400,000</u>	<u>4,081,000</u>
S035 Senior Clerk (BPS-14)	3	3	677,000		711,000
J013 Junior Clerk (BPS-11)	5	5	1,099,000		1,154,000
F030 Food Grain Inspector (BPS-09)	4	4	867,000		911,000
D112 Driver (BPS-06)	1	1	152,000		160,000
C057 Chowkidar (BPS-03)	2	2	420,000		441,000
N005 Naib Qasid (BPS-03)	3	3	530,000		557,000
S162 Sweeper (BPS-03)	1	1	140,000		147,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>4,060,000</u>	<u>6,596,000</u>	<u>7,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,009,000</u>	<u>6,594,000</u>	<u>7,631,000</u>
A01202 House Rent Allowance			638,000	1,632,000	1,632,000
A01203 Conveyance Allowance			586,000	703,000	616,000
A01207 Washing Allowance			8,000	83,000	83,000
A01208 Dress Allowance			6,000	81,000	81,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
A0120D	Integrated Allowance		6,000	46,000	46,000
A01217	Medical Allowance		440,000	380,000	462,000
A0121M	Adhoc Relief Allowance - 2012			5,000	5,000
A0121T	Adhoc Relief Allowance 2013		103,000	87,000	109,000
A0121Z	Adhoc Relief Allowance-2014		6,000	6,000	7,000
A01226	Computer Allowance		25,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015		71,000	68,000	75,000
A0122M	Adhoc Relief Allowance 2016		434,000	401,000	456,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	579,000	578,000
A01238	Charge allowance			24,000	24,000
A01239	Special allowance			<u>694,000</u>	<u>700,000</u>
001	Special Allowance				700,000
A0123G	Ad-hoc Relief Allowance-2018		550,000	579,000	578,000
A0123P	Ad-hoc Relief Allowance 2019		550,000	568,000	578,000
A0124F	Adhoc Relief Allowance-2021			584,000	584,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>2,000</u>	<u>55,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>252,000</u>	<u>329,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>12,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	1,000	6,000
A03202	Telephone and Trunk Call		16,000	11,000	18,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>270,000</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>64,000</u>	100,000	<u>71,000</u>
001 Travelling Allowance			64,000	100,000	71,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>160,000</u>	<u>181,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	160,000	181,000
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>26,000</u>	<u>46,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>24,000</u>	<u>17,000</u>
001 Stationery			15,000	24,000	17,000
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001 Printing and publication			5,000	20,000	6,000
A03906 Uniforms and Protective Clothing			5,000	1,000	6,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>2,000</u>	<u>13,000</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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	1,000	11,000
A09701 Furniture and fixtures			10,000	1,000	11,000
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			40,000	25,000	44,000
A130 TOTAL TRANSPORT			20,000	10,000	22,000
A13001 Transport			20,000	10,000	22,000
001 Transport			20,000	10,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	11,000
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	5,000	11,000
A13201 Furniture and Fixture			10,000	5,000	11,000
Rationing Controller Peshawar			10,880,000	13,347,000	14,935,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,681,000</u>	<u>38,133,000</u>	<u>44,220,000</u>
A011 TOTAL PAY	93	93	<u>18,901,000</u>	<u>17,629,000</u>	<u>19,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,748,000</u>	<u>2,735,000</u>	<u>4,990,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,746,000</u>	<u>2,733,000</u>	<u>4,986,000</u>
S121 Storage & Enforcement Officer (BPS-17)	1	1	783,000		823,000
A057 Assistant (BPS-16)	3	3	1,723,000		1,810,000
A104 Assistant Food Controller (BPS-16)	3	3	1,729,000		1,816,000
C082 Computer Operator (BPS-16)	1	1	511,000		537,000
A01102 Personal pay			1,000	1,000	2,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>14,153,000</u>	<u>14,894,000</u>	<u>14,866,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>14,143,000</u>	<u>14,875,000</u>	<u>14,855,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		317,000
J013 Junior Clerk (BPS-11)	3	3	883,000		928,000
F030 Food Grain Inspector (BPS-09)	4	4	1,165,000		1,224,000
F031 Food Grain Supervisor (BPS-07)	2	2	578,000		607,000
D112 Driver (BPS-06)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	68	68	9,944,000		10,442,000
N005 Naib Qasid (BPS-03)	2	2	429,000		451,000
S162 Sweeper (BPS-03)	4	4	640,000		672,000
A01152 Personal pay			10,000	19,000	11,000
A012 TOTAL ALLOWANCES			<u>13,780,000</u>	<u>20,504,000</u>	<u>24,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,661,000</u>	<u>20,502,000</u>	<u>24,238,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A01202 House Rent Allowance			2,364,000	4,517,000	4,517,000
A01203 Conveyance Allowance			2,061,000	2,074,000	2,165,000
A01207 Washing Allowance			128,000	1,015,000	1,015,000
A01208 Dress Allowance			126,000	1,013,000	1,013,000
A0120D Integrated Allowance			11,000	537,000	537,000
A0120E Housing Subsidy Allowance			71,000	167,000	200,000
A01217 Medical Allowance			1,591,000	1,577,000	1,671,000
A0121T Adhoc Relief Allowance 2013			333,000	310,000	350,000
A01226 Computer Allowance			25,000	18,000	27,000
A0122C Adhoc Relief Allowance - 2015			236,000	221,000	248,000
A0122M Adhoc Relief Allowance 2016			1,329,000	1,294,000	1,396,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,800,000	1,763,000	1,890,000
A01239 Special allowance				<u>653,000</u>	<u>660,000</u>
001 Special Allowance					660,000
A0123G Ad-hoc Relief Allowance-2018			1,800,000	1,763,000	1,890,000
A0123P Ad-hoc Relief Allowance 2019			1,750,000	1,737,000	1,838,000
A0124F Adhoc Relief Allowance-2021				1,763,000	1,763,000
A0124H Special Allowance-2021				24,000	24,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					2,976,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>2,000</u>	<u>126,000</u>
A01274 Medical Charges			<u>69,000</u>	<u>1,000</u>	<u>73,000</u>
001 Medical Charges			69,000	1,000	73,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>857,000</u>	<u>680,463,000</u>	<u>681,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>19,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			18,000	14,000	20,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A033 TOTAL UTILITIES			475,000	640,000	640,000
A03303 Electricity			474,000	640,000	640,000
001 Electricity			474,000	640,000	640,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			100,000	1,000	110,000
A03603 Registration			100,000	1,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			223,000	679,753,000	680,259,000
A03805 Travelling Allowance			150,000	200,000	165,000
001 Travelling Allowance			150,000	200,000	165,000
A03806 Transportation of Goods			2,000	679,463,000	680,001,000
001 Transportation of Goods			1,000	679,462,000	680,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	35,000	48,000
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	48,000
A03808 Conveyance Charges			16,000	20,000	18,000
001 Conveyance Charges			16,000	20,000	18,000
A03809 CNG Charges (Govt)			20,000	35,000	27,000
A039 TOTAL GENERAL			36,000	50,000	40,000
A03901 Stationery			20,000	30,000	22,000
001 Stationery			20,000	30,000	22,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03970 Others			6,000	10,000	7,000
001 Others			6,000	10,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,200,000	660,000
A041 TOTAL PENSION			600,000	1,200,000	660,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A04114 Superannuation Encashment of L.P.R			600,000	1,200,000	660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Transport			10,000	20,000	11,000
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
Storage and Enforcement Officer Peshawar			34,168,000	720,436,000	725,988,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4454 Director Food (Khyber Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>303,000</u>	<u>451,000</u>	<u>61,000</u>
A011 TOTAL PAY	2		<u>169,000</u>	<u>148,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>169,000</u>	<u>148,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>169,000</u>	<u>148,000</u>	
S035 Senior Clerk (BPS-14)	1		93,000		
F031 Food Grain Supervisor (BPS-07)	1		76,000		
A012 TOTAL ALLOWANCES			<u>134,000</u>	<u>303,000</u>	<u>61,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,000</u>	<u>303,000</u>	<u>61,000</u>
A01202 House Rent Allowance			31,000	61,000	61,000
A01203 Conveyance Allowance			25,000	19,000	
A01217 Medical Allowance			20,000	18,000	
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			1,000	11,000	
A0122M Adhoc Relief Allowance 2016			12,000	15,000	
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000	
A01233 Unattractive Area Allowance				35,000	
A01239 Special allowance				37,000	
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	
A0123P Ad-hoc Relief Allowance 2019			14,000	12,000	
A0124F Adhoc Relief Allowance-2021				44,000	
A0124L Weather Allowance				20,000	
A03 TOTAL OPERATING EXPENSES				<u>23,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>23,000</u>	
A03805 Travelling Allowance				23,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4454 Director Food (Khyber Agency)					
Director Food (Khyber Agency)			303,000	474,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4004	Director Food (Mohmand Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			923,000	1,616,000	175,000
A011	TOTAL PAY	4		590,000	810,000	
A011-2	TOTAL PAY OF OTHER STAFF	4		590,000	810,000	
A01151	Total Basic Pay Other Staff	4		590,000	810,000	
S035	Senior Clerk (BPS-14)	1		303,000		
C057	Chowkidar (BPS-03)	3		287,000		
A012	TOTAL ALLOWANCES			333,000	806,000	175,000
A012-1	TOTAL REGULAR ALLOWANCES			333,000	806,000	175,000
A01202	House Rent Allowance			35,000	102,000	102,000
A01203	Conveyance Allowance			45,000	83,000	
A01207	Washing Allowance				28,000	28,000
A01208	Dress Allowance				28,000	28,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance			36,000	55,000	
A0121T	Adhoc Relief Allowance 2013			8,000	19,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	7,000	
A0122M	Adhoc Relief Allowance 2016			28,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017			50,000	81,000	
A01233	Unattractive Area Allowance			25,000	29,000	
001	Unattractive Area Allowance			25,000	29,000	
A01239	Special allowance				35,000	
A0123G	Ad-hoc Relief Allowance-2018			50,000	81,000	
A0123P	Ad-hoc Relief Allowance 2019			50,000	81,000	
A0124F	Adhoc Relief Allowance-2021				82,000	
A0124L	Weather Allowance				20,000	
Director Food (Mohmand Agency)				923,000	1,616,000	175,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,321,000</u>	<u>1,813,000</u>	<u>273,000</u>
A011 TOTAL PAY	8		<u>1,606,000</u>	<u>837,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,606,000</u>	<u>837,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,606,000</u>	<u>837,000</u>	
S035 Senior Clerk (BPS-14)	1		348,000		
J013 Junior Clerk (BPS-11)	2		478,000		
F031 Food Grain Supervisor (BPS-07)	1		160,000		
C057 Chowkidar (BPS-03)	4		620,000		
A012 TOTAL ALLOWANCES			<u>715,000</u>	<u>976,000</u>	<u>273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>714,000</u>	<u>975,000</u>	<u>273,000</u>
A01202 House Rent Allowance			90,000	134,000	134,000
A01203 Conveyance Allowance			110,000	101,000	
A01207 Washing Allowance			6,000	55,000	55,000
A01208 Dress Allowance			6,000	55,000	55,000
A0120D Integrated Allowance				29,000	29,000
A01217 Medical Allowance			90,000	84,000	
A0121T Adhoc Relief Allowance 2013			19,000	15,000	
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	
A0122M Adhoc Relief Allowance 2016			64,000	60,000	
A0122Y Ad-hoc Relief Allowance 2017			90,000	84,000	
A01233 Unattractive Area Allowance			<u>46,000</u>	<u>41,000</u>	
001 Unattractive Area Allowance			46,000	41,000	
A01239 Special allowance				35,000	
A0123G Ad-hoc Relief Allowance-2018			90,000	84,000	
A0123P Ad-hoc Relief Allowance 2019			90,000	84,000	
A0124F Adhoc Relief Allowance-2021				84,000	
A0124L Weather Allowance				20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>22,621,000</u>	
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	
A03201 Postage and Telegraph			1,000	1,000	
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>22,619,000</u>	
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	
001 Travelling Allowance			1,000	1,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>22,618,000</u>	
001 Transportation of Goods			1,000	22,618,000	
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	
001 Stationery			1,000	1,000	
Director Food (Kurrum Agency)			2,326,000	24,434,000	273,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Waziristan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,663,000</u>	<u>4,089,000</u>	<u>417,000</u>
A011 TOTAL PAY	10		<u>2,212,000</u>	<u>2,077,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,212,000</u>	<u>2,077,000</u>	
A01151 Total Basic Pay Other Staff	10		<u>2,212,000</u>	<u>2,077,000</u>	
S035 Senior Clerk (BPS-14)	1		363,000		
J013 Junior Clerk (BPS-11)	2		600,000		
F030 Food Grain Inspector (BPS-09)	1		185,000		
C057 Chowkidar (BPS-03)	5		884,000		
N005 Naib Qasid (BPS-03)	1		180,000		
A012 TOTAL ALLOWANCES			<u>1,451,000</u>	<u>2,012,000</u>	<u>417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,451,000</u>	<u>2,012,000</u>	<u>417,000</u>
A01202 House Rent Allowance			127,000	201,000	201,000
A01203 Conveyance Allowance			198,000	191,000	
A01207 Washing Allowance			7,000	83,000	83,000
A01208 Dress Allowance			7,000	83,000	83,000
A0120D Integrated Allowance			6,000	50,000	50,000
A01217 Medical Allowance			144,000	141,000	
A0121T Adhoc Relief Allowance 2013			41,000	39,000	
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			33,000	31,000	
A0122M Adhoc Relief Allowance 2016			161,000	155,000	
A0122Y Ad-hoc Relief Allowance 2017			210,000	208,000	
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>94,000</u>	
001 Unattractive Area Allowance			96,000	94,000	
A01239 Special allowance				91,000	
A0123G Ad-hoc Relief Allowance-2018			210,000	208,000	
A0123P Ad-hoc Relief Allowance 2019			210,000	208,000	
A0124F Adhoc Relief Allowance-2021				208,000	
A0124L Weather Allowance				20,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Wazirstan)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			200,000	1,000	
Director Food (N.Wazirstan)			3,863,000	4,090,000	417,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4002 Director Food (S.Waziristan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,205,000</u>	<u>2,806,000</u>	
A011 TOTAL PAY	9		<u>1,379,000</u>	<u>1,816,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>13,000</u>	<u>799,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>13,000</u>	<u>799,000</u>	
A057 Assistant (BPS-16)	1		13,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>1,366,000</u>	<u>1,017,000</u>	
A01151 Total Basic Pay Other Staff	8		<u>1,366,000</u>	<u>1,017,000</u>	
J013 Junior Clerk (BPS-11)	2		525,000		
C057 Chowkidar (BPS-03)	6		841,000		
A012 TOTAL ALLOWANCES			<u>826,000</u>	<u>990,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>826,000</u>	<u>990,000</u>	
A01202 House Rent Allowance			108,000	137,000	
A01203 Conveyance Allowance			110,000	107,000	
A01207 Washing Allowance			10,000	60,000	
A01208 Dress Allowance			10,000	60,000	
A0120D Integrated Allowance			1,000	36,000	
A01217 Medical Allowance			100,000	90,000	
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M Adhoc Relief Allowance 2016			70,000	70,000	
A0122Y Ad-hoc Relief Allowance 2017			100,000	102,000	
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>102,000</u>	
001 Unattractive Area Allowance			105,000	102,000	
A0123G Ad-hoc Relief Allowance-2018			105,000	102,000	
A0123P Ad-hoc Relief Allowance 2019			105,000	102,000	
A0124L Weather Allowance				20,000	
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>32,510,000</u>	

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4002 Director Food (S.Waziristan)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>32,510,000</u>	
A03806 Transportation of Goods			<u>1,000</u>	<u>32,510,000</u>	
001 Transportation of Goods			1,000	32,510,000	
Director Food (S.Waziristan)			2,206,000	35,316,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,140,000</u>	<u>10,443,000</u>	<u>13,140,000</u>
A011	TOTAL PAY		27	27	<u>5,632,000</u>	<u>5,078,000</u>	<u>5,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,724,000</u>	<u>1,983,000</u>	<u>2,862,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,724,000</u>	<u>1,983,000</u>	<u>2,862,000</u>
D085	District Food Controller	(BPS-17)	1	1	971,000		1,020,000
A057	Assistant	(BPS-16)	1	1	698,000		733,000
A104	Assistant Food Controller	(BPS-16)	2	2	510,000		536,000
C082	Computer Operator	(BPS-16)	1	1	545,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,908,000</u>	<u>3,095,000</u>	<u>3,074,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>2,890,000</u>	<u>3,094,000</u>	<u>3,055,000</u>
S035	Senior Clerk	(BPS-14)	1	1	209,000		220,000
J013	Junior Clerk	(BPS-11)	2	2	329,000		346,000
F030	Food Grain Inspector	(BPS-09)	2	2	367,000		386,000
F031	Food Grain Supervisor	(BPS-07)	1	1	130,000		137,000
D112	Driver	(BPS-06)	1	1	128,000		135,000
C057	Chowkidar	(BPS-03)	12	12	1,446,000		1,519,000
N005	Naib Qasid	(BPS-03)	1	1	80,000		100,000
S162	Sweeper	(BPS-03)	2	2	201,000		212,000
A01152	Personal pay				18,000	1,000	19,000
A012	TOTAL ALLOWANCES				<u>4,508,000</u>	<u>5,365,000</u>	<u>7,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,506,000</u>	<u>5,359,000</u>	<u>7,196,000</u>
A01202	House Rent Allowance				600,000	788,000	788,000
A01203	Conveyance Allowance				778,000	670,000	817,000
A01207	Washing Allowance				33,000	208,000	208,000
A01208	Dress Allowance				30,000	208,000	208,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A0120D Integrated Allowance			7,000	126,000	126,000
A01217 Medical Allowance			520,000	421,000	546,000
A0121T Adhoc Relief Allowance 2013			112,000	75,000	118,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			93,000	51,000	98,000
A0122M Adhoc Relief Allowance 2016			455,000	358,000	478,000
A0122Y Ad-hoc Relief Allowance 2017			620,000	508,000	651,000
A01239 Special allowance				<u>397,000</u>	<u>400,000</u>
001 Special Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018			620,000	508,000	651,000
A0123P Ad-hoc Relief Allowance 2019			620,000	471,000	651,000
A0124F Adhoc Relief Allowance-2021				508,000	508,000
A0124H Special Allowance-2021				24,000	24,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					885,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>6,000</u>	<u>8,000</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				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>240,511,000</u>	<u>241,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			36,000	36,000	40,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>800,000</u>	<u>800,000</u>
A03303 Electricity			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			400,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000		

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			242,000	239,611,000	240,295,000
A03805 Travelling Allowance			120,000	200,000	132,000
001 Travelling Allowance			120,000	200,000	132,000
A03806 Transportation of Goods			2,000	239,291,000	240,001,000
001 Transportation of Goods			1,000	239,290,000	240,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	162,000
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	162,000
A039 TOTAL GENERAL			38,000	60,000	43,000
A03901 Stationery			22,000	40,000	25,000
001 Stationery			22,000	40,000	25,000
A03902 Printing and Publication			10,000	10,000	11,000
001 Printing and publication			10,000	10,000	11,000
A03970 Others			6,000	10,000	7,000
001 Others			6,000	10,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,000	660,000
A041 TOTAL PENSION			600,000	1,000	660,000
A04114 Superannuation Encashment of L.P.R			600,000	1,000	660,000
A13 TOTAL REPAIRS AND MAINTENANCE			88,000	102,000	98,000
A130 TOTAL TRANSPORT			60,000	60,000	66,000
A13001 Transport			60,000	60,000	66,000
001 Transport			60,000	60,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			16,000	30,000	18,000
A13101 Machinery and Equipment			16,000	30,000	18,000
001 Machinery and Equipment			16,000	30,000	18,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			12,000	12,000	14,000
District Food Controller Swabi			11,549,000	251,057,000	255,081,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,608,000</u>	<u>14,414,000</u>	<u>13,273,000</u>
A011 TOTAL PAY	32	32	<u>5,133,000</u>	<u>6,926,000</u>	<u>5,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,360,000</u>	<u>1,891,000</u>	<u>1,430,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,359,000</u>	<u>1,890,000</u>	<u>1,428,000</u>
D085 District Food Controller (BPS-17)	1	1	299,000		314,000
A057 Assistant (BPS-16)	2	2	420,000		441,000
A104 Assistant Food Controller (BPS-16)	2	2	446,000		469,000
C082 Computer Operator (BPS-16)	1	1	194,000		204,000
A01103 Special Pay			1,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>3,773,000</u>	<u>5,035,000</u>	<u>3,966,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>3,772,000</u>	<u>5,034,000</u>	<u>3,964,000</u>
S035 Senior Clerk (BPS-14)	2	2	446,000		469,000
J013 Junior Clerk (BPS-11)	3	3	652,000		685,000
F030 Food Grain Inspector (BPS-09)	2	2	429,000		451,000
F031 Food Grain Supervisor (BPS-07)	1	1	132,000		139,000
D112 Driver (BPS-06)	1	1	130,000		137,000
C057 Chowkidar (BPS-03)	14	14	1,540,000		1,617,000
N005 Naib Qasid (BPS-03)	2	2	315,000		331,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A01152 Personal pay			1,000	1,000	2,000
A012 TOTAL ALLOWANCES			<u>4,475,000</u>	<u>7,488,000</u>	<u>7,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,424,000</u>	<u>7,481,000</u>	<u>7,817,000</u>
A01202 House Rent Allowance			544,000	1,019,000	1,019,000
A01203 Conveyance Allowance			647,000	809,000	680,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A01207 Washing Allowance			27,000	247,000	247,000
A01208 Dress Allowance			25,000	247,000	247,000
A0120D Integrated Allowance			16,000	149,000	149,000
A01217 Medical Allowance			471,000	537,000	495,000
A0121T Adhoc Relief Allowance 2013			96,000	107,000	101,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			66,000	73,000	70,000
A0122M Adhoc Relief Allowance 2016			426,000	492,000	448,000
A0122N Special Conveyance Allowance to Disabled Employees				18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			590,000	688,000	620,000
A01233 Unattractive Area Allowance			<u>338,000</u>	<u>393,000</u>	<u>355,000</u>
001 Unattractive Area Allowance			338,000	393,000	355,000
A01239 Special allowance				<u>603,000</u>	<u>610,000</u>
001 Special Allowance					610,000
A0123G Ad-hoc Relief Allowance-2018			590,000	691,000	620,000
A0123P Ad-hoc Relief Allowance 2019			570,000	679,000	599,000
A0124F Adhoc Relief Allowance-2021				691,000	691,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					809,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>7,000</u>	<u>60,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01289 Teaching Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>331,632,000</u>	<u>330,845,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>23,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			8,000	8,000	9,000
A03202 Telephone and Trunk Call			22,000	15,000	25,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>356,000</u>	<u>356,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A03302 Water			15,000	6,000	6,000
A03303 Electricity			<u>199,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			199,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A03603 Registration			10,000	1,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>331,201,000</u>	<u>330,386,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>470,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	470,000	220,000
A03806 Transportation of Goods			<u>2,000</u>	<u>330,531,000</u>	<u>330,001,000</u>
001 Transportation of Goods			1,000	330,530,000	330,000,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>200,000</u>	<u>165,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	200,000	165,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>58,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
001 Stationery			32,000	32,000	36,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Printing and publication			13,000	13,000	15,000
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>1,000,000</u>	<u>800,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	800,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Transport			40,000	40,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Machinery and Equipment			13,000	13,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
District Food Controller Swat			11,301,000	346,909,000	345,288,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,143,000</u>	<u>29,462,000</u>	<u>22,497,000</u>
A011 TOTAL PAY	84	84	<u>5,563,000</u>	<u>13,217,000</u>	<u>5,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,163,000</u>	<u>2,011,000</u>	<u>1,223,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,163,000</u>	<u>2,011,000</u>	<u>1,223,000</u>
D085 District Food Controller (BPS-17)	1	1	265,000		279,000
A057 Assistant (BPS-16)	2	2	331,000		348,000
A104 Assistant Food Controller (BPS-16)	5	5	567,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>4,400,000</u>	<u>11,206,000</u>	<u>4,659,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>4,382,000</u>	<u>11,197,000</u>	<u>4,640,000</u>
J013 Junior Clerk (BPS-11)	2	2	210,000		221,000
F030 Food Grain Inspector (BPS-09)	11	11	719,000		755,000
F031 Food Grain Supervisor (BPS-07)	17	17	1,372,000		1,441,000
D112 Driver (BPS-06)	1	1	60,000		100,000
C057 Chowkidar (BPS-03)	42	42	1,828,000		1,920,000
N005 Naib Qasid (BPS-03)	2	2	98,000		103,000
S162 Sweeper (BPS-03)	1	1	95,000		100,000
A01152 Personal pay			18,000	9,000	19,000
A012 TOTAL ALLOWANCES			<u>11,580,000</u>	<u>16,245,000</u>	<u>16,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,102,000</u>	<u>15,813,000</u>	<u>16,112,000</u>
A01202 House Rent Allowance			1,250,000	2,006,000	2,006,000
A01203 Conveyance Allowance			1,667,000	1,660,000	1,751,000
A01207 Washing Allowance			71,000	538,000	538,000
A01208 Dress Allowance			71,000	533,000	533,000
A0120D Integrated Allowance			1,000	328,000	328,000
A0120X Adhoc Allowance - 2010			278,000	1,000	292,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A01217 Medical Allowance			1,223,000	1,201,000	1,285,000
A0121A Ad - hoc Allowance - 2011			7,000	1,000	8,000
A0121M Adhoc Relief Allowance - 2012			17,000	1,000	18,000
A0121T Adhoc Relief Allowance 2013			210,000	171,000	221,000
A0121Z Adhoc Relief Allowance-2014			56,000	1,000	59,000
A0122C Adhoc Relief Allowance - 2015			197,000	118,000	207,000
A0122M Adhoc Relief Allowance 2016			961,000	909,000	1,010,000
A0122N Special Conveyance Allowance to Disabled Employees				282,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			1,220,000	1,321,000	1,281,000
A01233 Unattractive Area Allowance			<u>1,432,000</u>	<u>1,412,000</u>	<u>1,504,000</u>
001 Unattractive Area Allowance			1,432,000	1,412,000	1,504,000
A01239 Special allowance			<u>1,000</u>	<u>1,327,000</u>	<u>2,000</u>
001 Special Allowance			1,000	1,327,000	2,000
A0123G Ad-hoc Relief Allowance-2018			1,220,000	1,324,000	1,281,000
A0123P Ad-hoc Relief Allowance 2019			1,220,000	1,328,000	1,281,000
A0124F Adhoc Relief Allowance-2021				1,331,000	1,331,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					874,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>478,000</u>	<u>432,000</u>	<u>503,000</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>50,000</u>	<u>1,000</u>	<u>53,000</u>
001 Leave Salary			50,000	1,000	53,000
A01284 Firewood Allowance			427,000	430,000	449,000
A03 TOTAL OPERATING EXPENSES			<u>1,613,000</u>	<u>71,584,000</u>	<u>71,859,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	10,000	22,000
A03202 Telephone and Trunk Call			34,000	40,000	38,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>101,000</u>	<u>101,000</u>
A03302 Water			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
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		
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>501,000</u>	<u>552,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A03404 Rent for other building			500,000	500,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>867,000</u>	<u>70,796,000</u>	<u>70,991,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001 Travelling Allowance			700,000	800,000	770,000
A03806 Transportation of Goods			<u>2,000</u>	<u>69,781,000</u>	<u>70,001,000</u>
001 Transportation of Goods			1,000		70,000,000
002 Godown Expenses			1,000	69,781,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	203,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Conveyance Charges			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>136,000</u>	<u>155,000</u>
A03901 Stationery			<u>94,000</u>	<u>100,000</u>	<u>104,000</u>
001 Stationery			94,000	100,000	104,000
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
A03906 Uniforms and Protective Clothing			10,000	1,000	11,000
A03917 Law Charges			1,000	1,000	2,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Others			9,000	9,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>410,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>410,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	410,000	1,100,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
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>12,000</u>	<u>3,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Software			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	1,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Transport			110,000	110,000	121,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
001 Machinery and Equipment			30,000	30,000	33,000
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
District Food Controller Chitral Upper			20,523,000	101,615,000	96,302,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,586,000</u>	<u>6,281,000</u>	<u>4,525,000</u>
A011	TOTAL PAY		21	21	<u>789,000</u>	<u>2,825,000</u>	<u>1,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>445,000</u>	<u>952,000</u>	<u>576,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>445,000</u>	<u>952,000</u>	<u>576,000</u>
D085	District Food Controller	(BPS-17)	1	1	152,000		160,000
A057	Assistant	(BPS-16)	1	1	144,000		152,000
A104	Assistant Food Controller	(BPS-16)	1	1	31,000		140,000
C082	Computer Operator	(BPS-16)	1	1	118,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>344,000</u>	<u>1,873,000</u>	<u>830,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>344,000</u>	<u>1,873,000</u>	<u>830,000</u>
S035	Senior Clerk	(BPS-14)	1	1	31,000		130,000
J013	Junior Clerk	(BPS-11)	3	3	85,000		100,000
F030	Food Grain Inspector	(BPS-09)	2	2	55,000		100,000
F031	Food Grain Supervisor	(BPS-07)	1	1	16,000		100,000
D112	Driver	(BPS-06)	1	1	16,000		100,000
C057	Chowkidar	(BPS-03)	6	6	84,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	30,000		100,000
S162	Sweeper	(BPS-03)	1	1	27,000		100,000
A012	TOTAL ALLOWANCES				<u>1,797,000</u>	<u>3,456,000</u>	<u>3,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,795,000</u>	<u>3,454,000</u>	<u>3,115,000</u>
A01202	House Rent Allowance				235,000	467,000	467,000
A01203	Conveyance Allowance				320,000	415,000	336,000
A01207	Washing Allowance				10,000	126,000	126,000
A01208	Dress Allowance				10,000	126,000	126,000
A0120D	Integrated Allowance				7,000	76,000	76,000
A01217	Medical Allowance				218,000	269,000	229,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A0121T Adhoc Relief Allowance 2013			15,000	28,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	20,000	12,000
A0122M Adhoc Relief Allowance 2016			149,000	211,000	157,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	283,000	206,000
A01233 Unattractive Area Allowance			<u>232,000</u>	<u>293,000</u>	<u>244,000</u>
001 Unattractive Area Allowance			232,000	293,000	244,000
A01239 Special allowance				<u>271,000</u>	<u>280,000</u>
001 Special Allowance					280,000
A0123G Ad-hoc Relief Allowance-2018			196,000	283,000	206,000
A0123P Ad-hoc Relief Allowance 2019			196,000	283,000	206,000
A0124F Adhoc Relief Allowance-2021				283,000	283,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					125,000
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>357,000</u>	<u>363,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			6,000	1,000	7,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			20,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>151,000</u>	<u>112,000</u>
A03402 Rent for Office Building			100,000	150,000	110,000
A03404 Rent for other building			1,000	1,000	2,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			83,000	103,000	94,000
A03805 Travelling Allowance			80,000	100,000	88,000
001 Travelling Allowance			80,000	100,000	88,000
A03806 Transportation of Goods			2,000	2,000	4,000
001 Transportation of Goods			1,000		2,000
002 Godown Expenses			1,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	2,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,000
A039 TOTAL GENERAL			144,000	53,000	160,000
A03901 Stationery			12,000	20,000	14,000
001 Stationery			12,000	20,000	14,000
A03902 Printing and Publication			20,000	20,000	22,000
001 Printing and publication			20,000	20,000	22,000
A03907 Advertising & Publicity			100,000	1,000	110,000
001 Advertising and Publicity			100,000	1,000	110,000
A03970 Others			12,000	12,000	14,000
001 Others			12,000	12,000	14,000
A09 TOTAL PHYSICAL ASSETS			31,000	202,000	35,000
A092 TOTAL COMPUTER EQUIPMENT			10,000	100,000	11,000
A09201 Hardware			10,000	100,000	11,000
001 Hardware			10,000	100,000	11,000
A095 TOTAL PURCHASE OF TRANSPORT			10,000	1,000	11,000
A09501 Transport			10,000	1,000	11,000
001 Transport			10,000	1,000	11,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
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>10,000</u>	<u>100,000</u>	<u>11,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>
001 Furniture & Fixture			10,000	100,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>12,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Transport			10,000	1,000	11,000
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>1,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	1,000	11,000
District Food Controller Kolai Pallas			3,004,000	6,858,000	5,019,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,370,000</u>	<u>6,375,000</u>	<u>9,182,000</u>
A011 TOTAL PAY	14	16	<u>2,447,000</u>	<u>2,894,000</u>	<u>3,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	3	<u>12,000</u>	<u>569,000</u>	<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	1	3	<u>12,000</u>	<u>569,000</u>	<u>1,272,000</u>
A932 Additional Director (Cane/Technical) (BPS-19)		1			711,000
D859 Deputy Director (Cane) (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)	1	1	12,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,435,000</u>	<u>2,325,000</u>	<u>2,560,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,419,000</u>	<u>2,290,000</u>	<u>2,543,000</u>
C150 Cane Assistant (BPS-14)	1	1	347,000		365,000
J013 Junior Clerk (BPS-11)	1	1	287,000		302,000
C008 Cane Inspector (BPS-07)	9	9	1,444,000		1,517,000
D112 Driver (BPS-06)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	1	1	169,000		178,000
A01152 Personal pay			16,000	35,000	17,000
A012 TOTAL ALLOWANCES			<u>1,923,000</u>	<u>3,481,000</u>	<u>5,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,822,000</u>	<u>3,479,000</u>	<u>5,243,000</u>
A01202 House Rent Allowance			313,000	872,000	1,261,000
A01203 Conveyance Allowance			290,000	374,000	425,000
A01207 Washing Allowance			2,000	26,000	26,000
A01208 Dress Allowance				24,000	24,000
A0120D Integrated Allowance			6,000	15,000	15,000
A01217 Medical Allowance			162,000	200,000	246,000
A0121T Adhoc Relief Allowance 2013			64,000	63,000	68,000
A01226 Computer Allowance			18,000	18,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A0122C Adhoc Relief Allowance - 2015			24,000	23,000	26,000
A0122M Adhoc Relief Allowance 2016			185,000	208,000	314,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	289,000	387,000
A01239 Special allowance				<u>480,000</u>	<u>500,000</u>
001 Special Allowance					500,000
A0123G Ad-hoc Relief Allowance-2018			255,000	289,000	387,000
A0123P Ad-hoc Relief Allowance 2019			248,000	289,000	321,000
A0124F Adhoc Relief Allowance-2021				289,000	408,000
A0124H Special Allowance-2021					236,000
A0124L Weather Allowance				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>107,000</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>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	66,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	40,000	44,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,100,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
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
Cane Control Organization			5,485,000	6,491,000	10,409,000

NC11054/NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	<u>1,100,000,000</u>
Voted:	<u>96,579,000,000</u>
Total:	<u>97,679,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	98,022,515,000	97,303,959,000	96,568,591,000
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000	1,000	1,100,000,000
041407 OTHERS	5,485,000	6,491,000	10,409,000
TOTAL	99,128,000,000	97,310,451,000	97,679,000,000

NC14054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,100,000,000	1,000		1,100,000,000	1,100,000,000
TOTAL	1,100,000,000	1,000		1,100,000,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR4770	Director Food (Head Office) (Charged)	1,100,000,000	1,000	1,100,000,000
TOTAL		1,100,000,000	1,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073	OTHERS	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	1,100,000,000	1,000	1,100,000,000
NET TOTAL		1,100,000,000	1,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4770 Director Food (Head Office) (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073 TOTAL OTHERS			<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food			1,100,000,000	1,000	1,100,000,000
Director Food (Head Office) (Charged)			1,100,000,000	1,000	1,100,000,000

1277

NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,500,003,000	3,500,003,000		1,000,003,000	1,000,003,000
TOTAL	3,500,003,000	3,500,003,000		1,000,003,000	1,000,003,000

NC21124 (062)
COVID-19 CONTINGENCY

	Rs	0
Charged:		0
Voted:		1,000,003,000
Total:		1,000,003,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)	1,000	1,000	1,000
107101 RELIEF MEASURES	3,500,002,000	3,500,002,000	1,000,002,000
TOTAL	3,500,003,000	3,500,003,000	1,000,003,000

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	3,500,001,000	3,500,001,000	1,000,001,000
PR8524	Pandemic Response Effectiveness in Pakistan (PREP-KP)	1,000	1,000	1,000
PR8527	Health Covid-19	1,000	1,000	1,000
TOTAL		3,500,003,000	3,500,003,000	1,000,003,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,500,003,000</u>	<u>3,500,003,000</u>	<u>1,000,003,000</u>
A039	GENERAL	<u>3,500,003,000</u>	<u>3,500,003,000</u>	<u>1,000,003,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	3,500,001,000	3,500,001,000	1,000,001,000
A03970	Others	2,000	2,000	2,000
NET TOTAL		3,500,003,000	3,500,003,000	1,000,003,000

NC21124 (062)
COVID-19 CONTINGENCY

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8524 Pandemic Response Effectiveness in Pakistan (PREP-KP)					
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Pandemic Response Effectiveness in Pakistan (PREP-KP)			1,000	1,000	1,000

**NC21124 (062)
COVID-19 CONTINGENCY**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107101 RELIEF MEASURES					
PR8494 Contingency at the Disposal of Finance Department					
A03 TOTAL OPERATING EXPENSES			<u>3,500,001,000</u>	<u>3,500,001,000</u>	<u>1,000,001,000</u>
A039 TOTAL GENERAL			<u>3,500,001,000</u>	<u>3,500,001,000</u>	<u>1,000,001,000</u>
A03921 Unforeseen exp.for disaster preparedness & relief			<u>3,500,001,000</u>	<u>3,500,001,000</u>	<u>1,000,001,000</u>
001 Unforeseen Expenditure for Disaster Preparedness & Relief			1,000	1,000	1,000
003 Contingency at the Disposal of Finance Department			3,500,000,000	3,500,000,000	1,000,000,000
Contingency at the Disposal of Finance Department			3,500,001,000	3,500,001,000	1,000,001,000

NC21124 (062)
COVID-19 CONTINGENCY

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
107101 RELIEF MEASURES					
PR8527 Health Covid-19					
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Health Covid-19			1,000	1,000	1,000

NC21126 (063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000,000	15,405,000,000			
TOTAL	10,000,000,000	15,405,000,000			

NC21126 (063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	10,000,000,000	15,405,000,000	
TOTAL	10,000,000,000	15,405,000,000	

NC21126 (063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8673	ProPoor Initiaves for Food Support	10,000,000,000	15,405,000,000	
TOTAL		10,000,000,000	15,405,000,000	

NC21126 (063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>10,000,000,000</u>	<u>15,405,000,000</u>	
A039	GENERAL	<u>10,000,000,000</u>	<u>15,405,000,000</u>	
A03970	Others	10,000,000,000	15,405,000,000	
NET TOTAL		10,000,000,000	15,405,000,000	

NC21126 (063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8673 ProPoor Initiaves for Food Support					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000,000</u>	<u>15,405,000,000</u>	
A039 TOTAL GENERAL			<u>10,000,000,000</u>	<u>15,405,000,000</u>	
A03970 Others			<u>10,000,000,000</u>	<u>15,405,000,000</u>	
292 Pro-Poor Initiaves for Food Support			10,000,000,000		
ProPoor Initiaves for Food Support			10,000,000,000	15,405,000,000	

NC21133 (063)
 INSAF FOOD CARD
 BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL				26,000,000,000	26,000,000,000
TOTAL				26,000,000,000	26,000,000,000

1290

NC21133 (063)
INSAF FOOD CARD

	Rs
Charged:	<u>0</u>
Voted:	<u>26,000,000,000</u>
Total:	<u>26,000,000,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011204 ADMINISTRATION OF FINANCIAL
AFFAIRS

26,000,000,000

TOTAL

26,000,000,000

1291

NC21133 (063)
INSAF FOOD CARD

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
PR8232	Insaf Food Card			26,000,000,000
TOTAL				26,000,000,000

NC21133 (063)
INSAF FOOD CARD

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES			<u>26,000,000,000</u>
A039	GENERAL			<u>26,000,000,000</u>
A03970	Others			26,000,000,000
NET TOTAL				26,000,000,000

**NC21133 (063)
INSAF FOOD CARD**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8232	Insaf Food Card				
A03	TOTAL OPERATING EXPENSES				<u>26,000,000,000</u>
A039	TOTAL GENERAL				<u>26,000,000,000</u>
A03970	Others				<u>26,000,000,000</u>
344	Insaf Food Card				26,000,000,000
Insaf Food Card					26,000,000,000

**NC21127 (064)
VIABILITY GAP FUND
BUDGET ESTIMATES 2022-2023**

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,000,000,000	5,000,000,000		5,000,000,000	5,000,000,000
TOTAL	5,000,000,000	5,000,000,000		5,000,000,000	5,000,000,000

NC21127 (064)
VIABILITY GAP FUND

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	5,000,000,000	5,000,000,000	5,000,000,000
TOTAL	5,000,000,000	5,000,000,000	5,000,000,000

NC21127 (064)
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8675	Viability Gap Fund	5,000,000,000	5,000,000,000	5,000,000,000
TOTAL		5,000,000,000	5,000,000,000	5,000,000,000

NC21127 (064)
VIABILITY GAP FUND

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
A039	GENERAL	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
A03970	Others	5,000,000,000	5,000,000,000	5,000,000,000
NET TOTAL		5,000,000,000	5,000,000,000	5,000,000,000

**NC21127 (064)
VIABILITY GAP FUND**

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR8675 Viability Gap Fund					
A03 TOTAL OPERATING EXPENSES			<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
A039 TOTAL GENERAL			<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
A03970 Others			<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,000,000,000</u>
305 Viability Gap Fund			5,000,000,000	5,000,000,000	5,000,000,000
Viability Gap Fund			5,000,000,000	5,000,000,000	5,000,000,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL

PROVINCIAL	15,000,000,000				
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TOTAL	15,000,000,000				
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1300

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

	Rs	
Charged:	<u>0</u>	
Voted:	<u>0</u>	
Total:	<u>0</u>	

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011504 REPAYMENT OF PRINCIPAL 15,000,000,000
DOMESTIC DEBT- FLOATING (CHARGED)

TOTAL

15,000,000,000

1301

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000		
TOTAL		15,000,000,000		

1302

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>		
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>		
A10101	Domestic Direct	15,000,000,000		
NET TOTAL		15,000,000,000		

**NC14056 (---)
DEBT SERVICING (FLOATING DEBT)**

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING				
PR5119	Cash Credit Accomodation (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>15,000,000,000</u>		
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>15,000,000,000</u>		
A10101	Domestic Direct		<u>15,000,000,000</u>		
001	Domestic Direct		15,000,000,000		
Cash Credit Accomodation (Charged)			15,000,000,000		

1304

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	22,000,000,000	152,200,000,000		41,000,000,000	41,000,000,000
TOTAL	22,000,000,000	152,200,000,000		41,000,000,000	41,000,000,000

1305

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.

Charged:	Rs 41,000,000,000
Voted:	0
Total:	41,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT (CHARGED)	12,000,000,000	12,200,000,000	16,000,000,000
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT (CHARGED)	10,000,000,000	140,000,000,000	25,000,000,000
TOTAL	22,000,000,000	152,200,000,000	41,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	12,000,000,000	12,200,000,000	16,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	10,000,000,000	140,000,000,000	25,000,000,000
TOTAL		22,000,000,000	152,200,000,000	41,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>22,000,000,000</u>	<u>152,200,000,000</u>	<u>41,000,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>12,000,000,000</u>	<u>12,200,000,000</u>	<u>16,000,000,000</u>
A10202	To federal government	12,000,000,000	12,200,000,000	16,000,000,000
A104	PRINCIPAL REPAYMENTS - FLOATING	<u>10,000,000,000</u>	<u>140,000,000,000</u>	<u>25,000,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	10,000,000,000	140,000,000,000	25,000,000,000
NET TOTAL		22,000,000,000	152,200,000,000	41,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>12,000,000,000</u>	<u>12,200,000,000</u>	<u>16,000,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>12,000,000,000</u>	<u>12,200,000,000</u>	<u>16,000,000,000</u>
A10202	To federal government		12,000,000,000	12,200,000,000	16,000,000,000
Repayment of Principal Foreign Debt (Charged)			12,000,000,000	12,200,000,000	16,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT				
PR5121	Repayment of Principal Domestic Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>10,000,000,000</u>	<u>140,000,000,000</u>	<u>25,000,000,000</u>
A104	TOTAL PRINCIPAL REPAYMENTS - FLOATING		<u>10,000,000,000</u>	<u>140,000,000,000</u>	<u>25,000,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		10,000,000,000	140,000,000,000	25,000,000,000
	Repayment of Principal Domestic Debt (Charged)		10,000,000,000	140,000,000,000	25,000,000,000

1310

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,000,000,000	13,000,000,000		16,000,000,000	16,000,000,000
TOTAL	16,000,000,000	13,000,000,000		16,000,000,000	16,000,000,000

1311

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

Charged:	Rs 16,000,000,000
Voted:	0
Total:	16,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	2,500,910,000	2,500,910,000	4,200,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	13,499,090,000	10,499,090,000	11,799,090,000
TOTAL	16,000,000,000	13,000,000,000	16,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	2,500,910,000	2,500,910,000	4,200,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	13,499,090,000	10,499,090,000	11,799,090,000
TOTAL		16,000,000,000	13,000,000,000	16,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>16,000,000,000</u>	<u>13,000,000,000</u>	<u>16,000,000,000</u>
A071	INTEREST-DOMESTIC	<u>13,499,090,000</u>	<u>10,499,090,000</u>	<u>11,799,090,000</u>
A07101	To Federal Govt.	13,299,090,000	10,299,090,000	11,599,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.	200,000,000	200,000,000	200,000,000
A072	INTEREST-FORIEGN	<u>2,500,910,000</u>	<u>2,500,910,000</u>	<u>4,200,910,000</u>
A07201	To Federal Govt.	2,500,910,000	2,500,910,000	4,200,910,000
NET TOTAL		16,000,000,000	13,000,000,000	16,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG					
PR5115 Interest on Foreign Debt Payable to (Charged) Federal Govt					
A07 TOTAL INTEREST PAYMENT			<u>2,500,910,000</u>	<u>2,500,910,000</u>	<u>4,200,910,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>2,500,910,000</u>	<u>2,500,910,000</u>	<u>4,200,910,000</u>
A07201 To Federal Govt.			2,500,910,000	2,500,910,000	4,200,910,000
Interest on Foreign Debt Payable to (Charged) Federal Govt			2,500,910,000	2,500,910,000	4,200,910,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)


011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT


FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>13,499,090,000</u>	<u>10,499,090,000</u>	<u>11,799,090,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>13,499,090,000</u>	<u>10,499,090,000</u>	<u>11,799,090,000</u>
A07101 To Federal Govt.			<u>13,299,090,000</u>	<u>10,299,090,000</u>	<u>11,599,090,000</u>
003 Interest on Ways & Means Advances			599,000,000	599,000,000	599,000,000
004 Interest on General Provident Fund			12,700,000,000	9,700,000,000	11,000,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
A07115 Interest on Ways & Means Advance - Federal Govt.			200,000,000	200,000,000	200,000,000
Interest on 10.75% K P K Loan 1996 (Charged)			13,499,090,000	10,499,090,000	11,799,090,000


For more information and feedback:

FINANCE DEPARTMENT

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