



KHUDDAAR

KHYBER PAKHTUNKHWA

DEMANDS FOR GRANTS

CURRENT EXPENDITURE

2022-23

Vol-III (Part J)

Newly Merged Areas (NMAs)



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2022 - 23
NEWLY MERGED AREAS**

VOL-III (PART-J)

**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

**NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	332,604,000	321,279,000	54,294,000	145,564,000	199,858,000
TOTAL	100	332,604,000	321,279,000	54,294,000	145,564,000	199,858,000

NC21075 (061)
GENERAL ADMINISTRATION

	Rs	0
Charged:		0
Voted:		199,858,000
Total:		199,858,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	238,763,000	238,763,000
			128,455,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	93,841,000	82,217,000
			71,403,000
042106	ANIMAL HUSBANDRY	299,000	
TOTAL		332,604,000	321,279,000
			199,858,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	34,566,000	36,740,000	42,441,000
PR8140	Administration & Coordination (Surplus)	34,197,000	20,399,000	
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa	47,075,000	47,075,000	52,254,000
PR8139	Chief Minister's Secretariat (NMAs)	191,688,000	191,688,000	76,201,000
PR8462	Right to Public Services Commission NMAs	11,923,000	11,923,000	13,115,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad	13,155,000	13,155,000	15,847,000
PR8478	Directorate of L & DD (NMAs) Peshawar		299,000	
TOTAL		332,604,000	321,279,000	199,858,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>85,601,000</u>	<u>65,353,000</u>	<u>54,294,000</u>
A011	PAY	<u>46,240,000</u>	<u>31,592,000</u>	<u>25,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,130,000</u>	<u>7,839,000</u>	<u>11,283,000</u>
A01101	Basic Pay Of Officer	12,039,000	7,768,000	11,181,000
A01102	Personal pay	50,000	17,000	56,000
A01103	Special Pay	5,000	18,000	6,000
A01105	Qualification Pay	36,000	36,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34,110,000</u>	<u>23,753,000</u>	<u>14,103,000</u>
A01151	Basic Pay Other Staff	34,045,000	23,676,000	14,103,000
A01152	Personal pay	65,000	77,000	
A012	ALLOWANCES	<u>39,361,000</u>	<u>33,761,000</u>	<u>28,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,060,000</u>	<u>33,460,000</u>	<u>28,573,000</u>
A01201	Senior Post Allowance	36,000	30,000	40,000
A01202	House Rent Allowance	4,223,000	4,974,000	2,851,000
A01203	Conveyance Allowance	4,432,000	3,106,000	2,428,000
A01207	Washing Allowance	18,000	451,000	20,000
A01208	Dress Allowance	18,000	467,000	20,000
A0120D	Integrated Allowance	89,000	309,000	56,000
A0120E	Housing Subsidy Allowance	648,000	426,000	720,000
A0120N	Special allowances @ 30% of basic pay for Secretar	62,000		69,000
A01217	Medical Allowance	3,403,000	2,495,000	2,040,000
A0121A	Ad - hoc Allowance - 2011	13,000	20,000	
A0121T	Adhoc Relief Allowance 2013	3,019,000	218,000	373,000
A0121U	Special Inspection Team Allowance	2,153,000	2,188,000	2,390,000
A01224	Entertainment Allowance	24,000	21,000	27,000
A01226	Computer Allowance	12,000		14,000
A01228	Orderly Allowance	336,000	336,000	373,000
A0122C	Adhoc Relief Allowance - 2015	1,678,000	145,000	373,000
A0122M	Adhoc Releif Allowance 2016	3,546,000	2,287,000	2,017,000
A0122Y	Ad-hoc Relief Allowance 2017	4,385,000	3,055,000	2,363,000
A01233	Unattractive Area Allowance	213,000	20,000	
A01236	Deputation Allowance	36,000	144,000	40,000
A01239	Special allowance	247,000	1,215,000	275,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,757,000	4,017,000	3,061,000

**NC21075 (061)
GENERAL ADMINISTRATION**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	4,385,000	2,855,000	2,363,000
A0123P	Ad-hoc Relief Allowance 2019	2,982,000	1,800,000	1,108,000
A0123V	Secretariat Performance Allowance	118,000		131,000
A01241	Utility allowance for electricity	180,000	480,000	200,000
A0124F	Adhoc Relief Allowance-2021		2,216,000	1,304,000
A0124H	Special Allowance-2021		72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,792,000
A01250	Incentive Allowance	47,000	113,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>301,000</u>	<u>301,000</u>	<u>335,000</u>
A01273	Honoraria	1,000	1,000	2,000
A01274	Medical Charges	300,000	300,000	333,000
A03	TOTAL OPERATING EXPENSES	<u>242,346,000</u>	<u>252,877,000</u>	<u>142,831,000</u>
A032	COMMUNICATIONS	<u>930,000</u>	<u>350,000</u>	<u>369,000</u>
A03201	Postage and Telegraph	150,000	50,000	57,000
A03202	Telephone and Trunk Call	580,000	300,000	312,000
A03204	Electronic Communication	200,000		
A033	UTILITIES	<u>1,121,000</u>	<u>601,000</u>	<u>602,000</u>
A03301	Gas	20,000		
A03303	Electricity	1,100,000	600,000	600,000
A03304	Hot and Cold Weather Charges	1,000	1,000	2,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>2,000</u>
A03403	Rent for Residential Building	1,000		2,000
A036	MOTOR VEHICLES	<u>50,000</u>		
A03603	Registration	50,000		
A038	TRAVEL & TRANSPORTATION	<u>1,670,000</u>	<u>2,120,000</u>	<u>1,547,000</u>
A03805	Travelling Allowance	550,000	600,000	444,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,100,000	1,500,000	1,080,000
A03808	Conveyance Charges	20,000	20,000	23,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>238,574,000</u>	<u>249,806,000</u>	<u>140,311,000</u>
A03901	Stationery	500,000	300,000	223,000
A03902	Printing and Publication	200,000		
A03905	Newspapers Periodicals and Books	40,000	80,000	46,000
A03906	Uniforms and Protective Clothing	20,000	40,000	23,000
A03907	Advertising & Publicity	1,000		2,000
A03914	Secret service expenditure	123,039,000	123,039,000	
A03970	Others	21,891,000	33,464,000	36,916,000
A03989	Expenditure for Newly merged Districts in KP	92,883,000	92,883,000	103,101,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>268,000</u>	<u>4,000</u>
A041	PENSION	<u>3,000</u>	<u>268,000</u>	<u>4,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	268,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,000	4,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A06301	Entertainments & Gifts	1,500,000	1,500,000	1,665,000
A09	TOTAL PHYSICAL ASSETS	<u>2,400,000</u>	<u>330,000</u>	<u>390,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,100,000</u>		
A09501	Transport	1,100,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>800,000</u>	<u>200,000</u>	<u>223,000</u>
A09601	Plant and Machinery	800,000	200,000	223,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>130,000</u>	<u>167,000</u>
A09701	Furniture and fixtures	500,000	130,000	167,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>751,000</u>	<u>950,000</u>	<u>670,000</u>
A130	TRANSPORT	<u>400,000</u>	<u>700,000</u>	<u>445,000</u>
A13001	Transport	400,000	700,000	445,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>167,000</u>
A13101	Machinery and Equipment	200,000	200,000	167,000
A132	FURNITURE AND FIXTURE	<u>151,000</u>	<u>50,000</u>	<u>58,000</u>
A13201	Furniture and Fixture	151,000	50,000	58,000
NET TOTAL		332,604,000	321,279,000	199,858,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	2,419,000
04	13			13	2,482,000
06	27			27	3,983,000
07	10			10	2,004,000
08	3			3	478,000
11	7			7	1,421,000
14	4			4	1,316,000
16	10			10	3,530,000
17	4			4	3,148,000
18	1			1	580,000
19	1			1	875,000
20	1			1	1,445,000
21	1			1	1,603,000
TOTAL	100			100	25,284,000

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES		<u>47,075,000</u>	<u>47,075,000</u>	<u>52,254,000</u>
A039	TOTAL GENERAL		<u>47,075,000</u>	<u>47,075,000</u>	<u>52,254,000</u>
A03989	Expenditure for Newly merged Districts in KP		47,075,000	47,075,000	52,254,000
	NMDs Special Fund for Governor Khyber Pakhtunkhwa		47,075,000	47,075,000	52,254,000

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8139	Chief Minister's Secretariat (NMAs)				
A03	TOTAL OPERATING EXPENSES		<u>190,188,000</u>	<u>190,188,000</u>	<u>74,536,000</u>
A039	TOTAL GENERAL		<u>190,188,000</u>	<u>190,188,000</u>	<u>74,536,000</u>
A03914	Secret service expenditure		123,039,000	123,039,000	
A03970	Others		<u>21,341,000</u>	<u>21,341,000</u>	<u>23,689,000</u>
001	Others		21,341,000	21,341,000	23,689,000
A03989	Expenditure for Newly merged Districts in KP		45,808,000	45,808,000	50,847,000
A06	TOTAL TRANSFERS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A06301	Entertainments & Gifts		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
002	Agent to the President Entertainment Charges		1,500,000	1,500,000	1,665,000
Chief Minister's Secretariat (NMAs)			191,688,000	191,688,000	76,201,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8125 Governor's Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,831,000</u>	<u>32,253,000</u>	<u>39,304,000</u>
A011 TOTAL PAY	45	45	<u>15,552,000</u>	<u>12,485,000</u>	<u>17,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>9,920,000</u>	<u>7,601,000</u>	<u>11,018,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>9,829,000</u>	<u>7,530,000</u>	<u>10,916,000</u>
C026 Chairman (BPS-21)	1	1	1,444,000		1,603,000
M080 Member Inspection Team (BPS-20)	1	1	1,301,000		1,445,000
M080 Member Inspection Team (BPS-19)	1	1	788,000		875,000
S038 Senior Engineer (BPS-18)	1	1	522,000		580,000
A099 Assistant Engineer (BPS-17)	1	1	634,000		704,000
P075 Private Secretary (BPS-17)	1	1	821,000		912,000
S014 Secretary (BPS-17)	1	1	936,000		1,039,000
S166 Superintendent (BPS-17)	1	1	444,000		493,000
A057 Assistant (BPS-16)	1	1	355,000		395,000
A141 Assistant Secretary (BPS-16)	1	1	490,000		544,000
D012 Data Entry Operator (BPS-16)	1	1	171,000		190,000
P084 Programmer (BPS-16)	1	1	260,000		289,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,313,000		1,458,000
S204 Sub Engineer (A.C) (BPS-16)	2	2	350,000		389,000
A01102 Personal pay			50,000	17,000	56,000
A01103 Special Pay			5,000	18,000	6,000
A01105 Qualification Pay			36,000	36,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,632,000</u>	<u>4,884,000</u>	<u>6,256,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>5,632,000</u>	<u>4,884,000</u>	<u>6,256,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	355,000		395,000
S035 Senior Clerk (BPS-14)	3	3	829,000		921,000
J013 Junior Clerk (BPS-11)	5	5	963,000		1,069,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8125 Governor's Inspection Team					
D112 Driver (BPS-07)	6	6	1,251,000		1,389,000
C057 Chowkidar (BPS-04)	2	2	306,000		340,000
M010 Mali (BPS-04)	1	1	131,000		146,000
N005 Naib Qasid (BPS-04)	9	9	1,650,000		1,832,000
S162 Sweeper (BPS-04)	1	1	147,000		164,000
A012 TOTAL ALLOWANCES			<u>16,279,000</u>	<u>19,768,000</u>	<u>22,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,978,000</u>	<u>19,467,000</u>	<u>21,695,000</u>
A01201 Senior Post Allowance			36,000	30,000	40,000
A01202 House Rent Allowance			1,250,000	2,346,000	1,388,000
A01203 Conveyance Allowance			1,060,000	1,057,000	1,177,000
A01207 Washing Allowance			18,000	187,000	20,000
A01208 Dress Allowance			18,000	183,000	20,000
A0120D Integrated Allowance			50,000	110,000	56,000
A0120E Housing Subsidy Allowance			648,000	426,000	720,000
A0120N Special allowances @ 30% of basic pay for Secretar			62,000		69,000
A01217 Medical Allowance			996,000	736,000	1,106,000
A0121T Adhoc Relief Allowance 2013			336,000	218,000	373,000
A0121U Special Inspection Team Allowance			2,153,000	2,188,000	2,390,000
A01224 Entertainment Allowance			24,000	21,000	27,000
A01226 Computer Allowance			12,000		14,000
A01228 Orderly Allowance			336,000	336,000	373,000
A0122C Adhoc Relief Allowance - 2015			336,000	145,000	373,000
A0122M Adhoc Relief Allowance 2016			1,212,000	873,000	1,346,000
A0122Y Ad-hoc Relief Allowance 2017			1,524,000	1,239,000	1,692,000
A01236 Deputation Allowance			36,000	144,000	40,000
A01239 Special allowance			<u>247,000</u>	<u>1,215,000</u>	<u>275,000</u>
001 Special Allowance			247,000	1,215,000	275,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,757,000	4,017,000	3,061,000
A0123G Ad-hoc Relief Allowance-2018			1,524,000	1,239,000	1,692,000
A0123P Ad-hoc Relief Allowance 2019			998,000	788,000	1,108,000
A0123V Secretariat Performance Allowance			118,000		131,000
A01241 Utility allowance for electricity			180,000	480,000	200,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
A0124F	Adhoc Relief Allowance-2021			1,304,000	1,304,000
A0124H	Special Allowance-2021			72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,575,000
A01250	Incentive Allowance		<u>47,000</u>	<u>113,000</u>	<u>53,000</u>
001	Incentive Allowance		47,000	113,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>301,000</u>	<u>335,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Honoraria				2,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001	Medical Charges		300,000	300,000	333,000
A03	TOTAL OPERATING EXPENSES		<u>2,032,000</u>	<u>3,190,000</u>	<u>2,353,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>270,000</u>	<u>279,000</u>
A03201	Postage and Telegraph		20,000	20,000	23,000
A03202	Telephone and Trunk Call		230,000	250,000	256,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
A03301	Gas		20,000		
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>2,000</u>
A03403	Rent for Residential Building		1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,020,000</u>	<u>1,920,000</u>	<u>1,301,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>333,000</u>
001	Travelling Allowance		300,000	500,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,400,000</u>	<u>945,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	1,400,000	945,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001	Conveyance Charges		20,000	20,000	23,000
A039	TOTAL GENERAL		<u>241,000</u>	<u>500,000</u>	<u>271,000</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>167,000</u>
001	Stationery		150,000	250,000	167,000
A03905	Newspapers Periodicals and Books		20,000	60,000	23,000
A03906	Uniforms and Protective Clothing		20,000	40,000	23,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>2,000</u>
001	Advertising and Publicity		1,000		2,000
A03970	Others		<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
001	Others		50,000	150,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>267,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>267,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	267,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>230,000</u>	<u>278,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001	Plant and Machinery		150,000	150,000	167,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>80,000</u>	<u>111,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8125	Governor's Inspection Team				
A09701	Furniture and fixtures		<u>100,000</u>	<u>80,000</u>	<u>111,000</u>
001	Furniture & Fixture		100,000	80,000	111,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>451,000</u>	<u>800,000</u>	<u>502,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>650,000</u>	<u>389,000</u>
A13001	Transport		<u>350,000</u>	<u>650,000</u>	<u>389,000</u>
001	Transport		350,000	650,000	389,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001	Machinery and Equipment		100,000	150,000	111,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		1,000		2,000
Governor's Inspection Team			34,566,000	36,740,000	42,441,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8140	Administration & Coordination (Surplus)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,197,000</u>	<u>20,399,000</u>	
A011	TOTAL PAY	66	<u>19,548,000</u>	<u>11,685,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	66	<u>19,548,000</u>	<u>11,685,000</u>	
A01151	Total Basic Pay Other Staff	66	<u>19,483,000</u>	<u>11,608,000</u>	
A046	Apprentice Patwarie (BPS-11)	1	504,000		
T049	Tubewell Operator (BPS-06)	29	9,507,000		
T049	Tubewell Operator (BPS-04)	1	270,000		
C057	Chowkidar (BPS-03)	31	8,207,000		
T049	Tubewell Operator (BPS-03)	4	995,000		
A01152	Personal pay		65,000	77,000	
A012	TOTAL ALLOWANCES		<u>14,649,000</u>	<u>8,714,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,649,000</u>	<u>8,714,000</u>	
A01202	House Rent Allowance		1,151,000	1,264,000	
A01203	Conveyance Allowance		1,435,000	900,000	
A01207	Washing Allowance			250,000	
A01208	Dress Allowance			270,000	
A0120D	Integrated Allowance			190,000	
A01217	Medical Allowance		1,188,000	900,000	
A0121A	Ad - hoc Allowance - 2011		13,000	20,000	
A0121T	Adhoc Relief Allowance 2013		2,683,000		
A0122C	Adhoc Relief Allowance - 2015		1,342,000		
A0122M	Adhoc Relief Allowance 2016		1,440,000	800,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,873,000	1,200,000	
A01233	Unattractive Area Allowance		<u>51,000</u>	<u>20,000</u>	
001	Unattractive Area Allowance		51,000	20,000	
A0123G	Ad-hoc Relief Allowance-2018		1,873,000	1,000,000	
A0123P	Ad-hoc Relief Allowance 2019		1,600,000	1,000,000	
A0124F	Adhoc Relief Allowance-2021			900,000	

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

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8140	Administration & Coordination (Surplus)				

Administration & Coordination (Surplus)		34,197,000	20,399,000	
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**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8462	Right to Public Services Commission NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,171,000</u>		
A011	TOTAL PAY		<u>3,836,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>1,972,000</u>		
A01101	Total Basic Pay Of Officer		<u>1,972,000</u>		
D651	District Monitoring Officer	(BPS-17)	7	1,972,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,864,000</u>		
A01151	Total Basic Pay Other Staff		<u>1,864,000</u>		
J013	Junior Clerk	(BPS-11)	7	1,056,000	
N005	Naib Qasid	(BPS-03)	7	808,000	
A012	TOTAL ALLOWANCES		<u>3,335,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,335,000</u>		
A01202	House Rent Allowance		504,000		
A01203	Conveyance Allowance		810,000		
A0120D	Integrated Allowance		39,000		
A01217	Medical Allowance		378,000		
A0122M	Adhoc Releif Allowance 2016		290,000		
A0122Y	Ad-hoc Relief Allowance 2017		384,000		
A01233	Unattractive Area Allowance		<u>162,000</u>		
001	Unattractive Area Allowance		162,000		
A0123G	Ad-hoc Relief Allowance-2018		384,000		
A0123P	Ad-hoc Relief Allowance 2019		384,000		
A03	TOTAL OPERATING EXPENSES		<u>2,550,000</u>	<u>11,923,000</u>	<u>13,115,000</u>
A032	TOTAL COMMUNICATIONS		<u>600,000</u>		
A03201	Postage and Telegraph		100,000		
A03202	Telephone and Trunk Call		300,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8462	Right to Public Services Commission NMAs				
A03204	Electronic	Communication	<u>200,000</u>		
001	Electronic	Communication	200,000		
A033	TOTAL UTILITIES		<u>500,000</u>		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>		
A03603	Registration		50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>		
A03805	Travelling	Allowance	<u>150,000</u>		
001	Travelling	Allowance	150,000		
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle	<u>300,000</u>		
001	POL	Charges A.planes H.coptors S.cars for Generator	300,000		
A039	TOTAL GENERAL		<u>950,000</u>	<u>11,923,000</u>	<u>13,115,000</u>
A03901	Stationery		<u>300,000</u>		
001	Stationery		300,000		
A03902	Printing and	Publication	<u>200,000</u>		
001	Printing and	publication	200,000		
A03970	Others		<u>450,000</u>	<u>11,923,000</u>	<u>13,115,000</u>
001	Others		450,000	11,923,000	13,115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation	Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

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

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

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

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

PR8462 Right to Public Services Commission NMAs

Right to Public Services Commission NMAs	11,923,000	11,923,000	13,115,000
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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475 Khyber Pakhtunkhwa House-II Islamabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,402,000</u>	<u>12,402,000</u>	<u>14,990,000</u>
A011 TOTAL PAY	55	55	<u>7,304,000</u>	<u>7,304,000</u>	<u>8,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>238,000</u>	<u>238,000</u>	<u>265,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>238,000</u>	<u>238,000</u>	<u>265,000</u>
C082 Computer Operator (BPS-16)	1	1	238,000		265,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,066,000</u>	<u>7,066,000</u>	<u>7,847,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>7,066,000</u>	<u>7,066,000</u>	<u>7,847,000</u>
A006 Accounts Clerk (BPS-11)	2	2	317,000		352,000
E019 Electrician (BPS-08)	3	3	430,000		478,000
R014 Receptionist (BPS-07)	4	4	554,000		615,000
C095 Cook (BPS-06)	5	5	669,000		743,000
D112 Driver (BPS-06)	2	2	242,000		269,000
T018 Telephone Attendant (BPS-06)	4	4	535,000		594,000
W001 Waiter (BPS-06)	16	16	2,141,000		2,377,000
C057 Chowkidar (BPS-03)	3	3	363,000		403,000
D076 Dishwasher (BPS-03)	3	3	363,000		403,000
F001 Farash (BPS-03)	3	3	363,000		403,000
L158 Laundry (BPS-03)	2	2	242,000		269,000
M010 Mali (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	6	6	726,000		806,000
A012 TOTAL ALLOWANCES			<u>5,098,000</u>	<u>5,098,000</u>	<u>6,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,098,000</u>	<u>5,098,000</u>	<u>6,878,000</u>
A01202 House Rent Allowance			1,318,000	1,318,000	1,463,000
A01203 Conveyance Allowance			1,127,000	1,127,000	1,251,000
A01217 Medical Allowance			841,000	841,000	934,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8475	Khyber Pakhtunkhwa House-II Islamabad					
A0122M	Adhoc	Relief Allowance	2016	604,000	604,000	671,000
A0122Y	Ad-hoc	Relief Allowance	2017	604,000	604,000	671,000
A0123G	Ad-hoc	Relief Allowance	2018	604,000	604,000	671,000
A0124N	Disparity	Reduction Allowance	2022- 15%			1,217,000
A03	TOTAL OPERATING EXPENSES			<u>501,000</u>	<u>501,000</u>	<u>573,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03201	Postage and	Telegraph		30,000	30,000	34,000
A03202	Telephone and	Trunk Call		50,000	50,000	56,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold	Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>246,000</u>
A03805	Travelling	Allowance		<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001	Travelling	Allowance		100,000	100,000	111,000
A03807	P.O.L	Charges	A.planes	<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
			H.coptors S.Cars M/Cycle			
001	POL	Charges	A.planes H.coptors S.cars for Generator	100,000	100,000	135,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Stationery			50,000	50,000	56,000
A03905	Newspapers	Periodicals and	Books	20,000	20,000	23,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Others			50,000	50,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Plant and Machinery		50,000	50,000	56,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Furniture & Fixture		50,000	50,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Transport		50,000	50,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Machinery and Equipment		50,000	50,000	56,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		50,000	50,000	56,000
Khyber Pakhtunkhwa House-II Islamabad			13,155,000	13,155,000	15,847,000

**NC21075 (061)
GENERAL ADMINISTRATION**

042106 ANIMAL HUSBANDRY

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042106 ANIMAL HUSBANDRY

PR8478 Directorate of L & DD (NMAs) Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>299,000</u>	
A011	TOTAL PAY			<u>118,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>118,000</u>	
A01151	Total Basic Pay Other Staff			<u>118,000</u>	
A012	TOTAL ALLOWANCES			<u>181,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>181,000</u>	
A01202	House Rent Allowance			46,000	
A01203	Conveyance Allowance			22,000	
A01207	Washing Allowance			14,000	
A01208	Dress Allowance			14,000	
A0120D	Integrated Allowance			9,000	
A01217	Medical Allowance			18,000	
A0122M	Adhoc Releif Allowance 2016			10,000	
A0122Y	Ad-hoc Relief Allowance 2017			12,000	
A0123G	Ad-hoc Relief Allowance-2018			12,000	
A0123P	Ad-hoc Relief Allowance 2019			12,000	
A0124F	Adhoc Relief Allowance-2021			12,000	

Directorate of L & DD (NMAs) Peshawar

299,000

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	90,524,000	79,640,000	102,855,000	10,075,000	112,930,000
TOTAL	110	90,524,000	79,640,000	102,855,000	10,075,000	112,930,000

NC21076 (061)
TREASURIES

	Rs
Charged:	0
Voted:	112,930,000
Total:	112,930,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	90,524,000	79,640,000	112,930,000
TOTAL	90,524,000	79,640,000	112,930,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	13,061,000	9,117,000	16,494,000
BJ4006	Treasury Establishment Tribal District Bajaur	11,892,000	9,261,000	15,331,000
KH4007	Treasury Establishment Tribal District Khyber	13,215,000	9,634,000	16,535,000
KM4009	Treasury Establishment Tribal District Kurram	11,840,000	13,260,000	14,844,000
MG4010	Treasury Establishment Tribal District Mohmand	14,192,000	8,050,000	17,086,000
MW4008	Treasury Establishment Tribal District North Waziristan	13,379,000	16,323,000	16,548,000
TW4007	Treasury Establishment Tribal District South Waziristan	12,945,000	13,995,000	16,092,000
TOTAL		90,524,000	79,640,000	112,930,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>80,852,000</u>	<u>65,068,000</u>	<u>102,855,000</u>
A011	PAY	<u>48,122,000</u>	<u>32,145,000</u>	<u>53,465,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39,720,000</u>	<u>25,518,000</u>	<u>44,121,000</u>
A01101	Basic Pay Of Officer	39,523,000	25,321,000	43,884,000
A01102	Personal pay	21,000	61,000	37,000
A01103	Special Pay	1,000		2,000
A01105	Qualification Pay	175,000	136,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,402,000</u>	<u>6,627,000</u>	<u>9,344,000</u>
A01151	Basic Pay Other Staff	8,389,000	6,600,000	9,326,000
A01152	Personal pay	13,000	27,000	18,000
A012	ALLOWANCES	<u>32,730,000</u>	<u>32,923,000</u>	<u>49,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,730,000</u>	<u>31,212,000</u>	<u>47,679,000</u>
A01202	House Rent Allowance	3,398,000	3,009,000	3,776,000
A01203	Conveyance Allowance	3,027,000	3,073,000	3,363,000
A01207	Washing Allowance	21,000	241,000	63,000
A01208	Dress Allowance	32,000	241,000	75,000
A0120D	Integrated Allowance	88,000	140,000	102,000
A0120X	Adhoc Allowance - 2010	29,000	17,000	50,000
A01217	Medical Allowance	1,818,000	1,499,000	2,022,000
A0121A	Ad - hoc Allowance - 2011	4,000	6,000	11,000
A0121Q	Audit and Accounts Allowance	4,922,000	4,395,000	5,466,000
A0121T	Adhoc Relief Allowance 2013	449,000	342,000	503,000
A0121Z	Adhoc Relief Allowance-2014	12,000		14,000
A01226	Computer Allowance	305,000	167,000	341,000
A01229	Special compensatory allowance	106,000	84,000	119,000
A0122C	Adhoc Relief Allowance - 2015	260,000	213,000	291,000
A0122M	Adhoc Relief Allowance 2016	4,034,000	2,490,000	4,482,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000
A0122W	Residential Telephone Charge Allowance	6,000	14,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017	4,034,000	2,833,000	4,482,000
A01233	Unattractive Area Allowance	2,229,000	1,687,000	2,475,000
A01238	Charge allowance	24,000	22,000	29,000
A01239	Special allowance		2,845,000	
A0123G	Ad-hoc Relief Allowance-2018	4,034,000	2,834,000	4,482,000
A0123P	Ad-hoc Relief Allowance 2019	3,889,000	1,852,000	4,319,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124C	Disparity Reduction Allowance		619,000	619,000
A0124F	Adhoc Relief Allowance-2021		2,195,000	2,195,000
A0124H	Special Allowance-2021		338,000	338,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,980,000
A01270	Other	9,000	20,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,711,000</u>	<u>1,711,000</u>
A01273	Honoraria		1,461,000	1,461,000
A01274	Medical Charges		250,000	250,000
A03	TOTAL OPERATING EXPENSES	<u>8,893,000</u>	<u>10,114,000</u>	<u>7,567,000</u>
A032	COMMUNICATIONS	<u>700,000</u>	<u>718,000</u>	<u>784,000</u>
A03201	Postage and Telegraph	140,000	170,000	161,000
A03202	Telephone and Trunk Call	560,000	548,000	623,000
A033	UTILITIES	<u>5,357,000</u>	<u>5,161,000</u>	<u>4,668,000</u>
A03303	Electricity	3,600,000	3,304,000	2,804,000
A03304	Hot and Cold Weather Charges	7,000	7,000	14,000
A03305	POL fore Generator	1,750,000	1,850,000	1,850,000
A038	TRAVEL & TRANSPORTATION	<u>2,320,000</u>	<u>3,200,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance	2,100,000	2,950,000	1,233,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	250,000	297,000
A039	GENERAL	<u>516,000</u>	<u>1,035,000</u>	<u>585,000</u>
A03901	Stationery	350,000	440,000	392,000
A03902	Printing and Publication	1,000	30,000	2,000
A03905	Newspapers Periodicals and Books	60,000	60,000	72,000
A03970	Others	105,000	505,000	119,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>606,000</u>	<u>1,129,000</u>
A041	PENSION	<u>7,000</u>	<u>606,000</u>	<u>1,129,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	606,000	1,129,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>7,000</u>	<u>514,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>7,000</u>	<u>514,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	7,000	514,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>2,450,000</u>	<u>395,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>1,690,000</u>	<u>124,000</u>
A09601	Plant and Machinery	110,000	1,690,000	124,000
A097	PURCHASE FURNITURE & FIXTURE	<u>240,000</u>	<u>760,000</u>	<u>271,000</u>
A09701	Furniture and fixtures	240,000	760,000	271,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>415,000</u>	<u>1,395,000</u>	<u>470,000</u>
A131	MACHINERY AND EQUIPMENT	<u>310,000</u>	<u>510,000</u>	<u>348,000</u>
A13101	Machinery and Equipment	310,000	510,000	348,000
A132	FURNITURE AND FIXTURE	<u>105,000</u>	<u>385,000</u>	<u>122,000</u>
A13201	Furniture and Fixture	105,000	385,000	122,000
A133	BUILDINGS AND STRUCTURE		<u>500,000</u>	
A13301	Office Buildings		500,000	
NET TOTAL		<u>90,524,000</u>	<u>79,640,000</u>	<u>112,930,000</u>

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,539,000
04	6			6	1,434,000
05	5			5	1,295,000
06	1			1	276,000
07	4			4	1,168,000
11	5			5	2,614,000
16	57			57	29,182,000
17	12			12	7,800,000
18	7			7	6,902,000
TOTAL	110			110	53,210,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
OI4010	Treasury Establishment Tribal District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,623,000</u>	<u>7,551,000</u>	<u>14,944,000</u>
A011	TOTAL PAY		16	16	<u>7,064,000</u>	<u>3,316,000</u>	<u>7,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,967,000</u>	<u>2,734,000</u>	<u>6,626,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,931,000</u>	<u>2,671,000</u>	<u>6,585,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	888,000		986,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,250,000		1,388,000
A234	Assistant Accountant	(BPS-16)	2	2	800,000		888,000
C082	Computer Operator	(BPS-16)	2	2	800,000		888,000
S133	Sub Accountant	(BPS-16)	4	4	2,193,000		2,435,000
A01102	Personal pay				7,000	48,000	8,000
A01105	Qualification Pay				29,000	15,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,097,000</u>	<u>582,000</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,097,000</u>	<u>579,000</u>	<u>1,219,000</u>
D006	Daftari	(BPS-07)	1	1	263,000		292,000
J012	Junior Auditor	(BPS-07)	1	1	263,000		292,000
C057	Chowkidar	(BPS-03)	2	2	370,000		411,000
N005	Naib Qasid	(BPS-03)	1	1	201,000		224,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				<u>4,559,000</u>	<u>4,235,000</u>	<u>7,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,559,000</u>	<u>3,973,000</u>	<u>6,834,000</u>
A01202	House Rent Allowance				528,000	431,000	587,000
A01203	Conveyance Allowance				349,000	319,000	388,000
A01207	Washing Allowance					13,000	13,000
A01208	Dress Allowance					13,000	13,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A0120D	Integrated Allowance		12,000	8,000	14,000
A01217	Medical Allowance		262,000	177,000	291,000
A0121Q	Audit and Accounts Allowance		760,000	631,000	844,000
A0121T	Adhoc Relief Allowance 2013		100,000	44,000	111,000
A01226	Computer Allowance		18,000	18,000	20,000
A01229	Special compensatory allowance		22,000		25,000
A0122C	Adhoc Relief Allowance - 2015		51,000	34,000	57,000
A0122M	Adhoc Relief Allowance 2016		610,000	230,000	678,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	326,000	678,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>240,000</u>	<u>333,000</u>
001	Unattractive Area Allowance		300,000	240,000	333,000
A01239	Special allowance			359,000	
A0123G	Ad-hoc Relief Allowance-2018		610,000	326,000	678,000
A0123P	Ad-hoc Relief Allowance 2019		326,000	235,000	362,000
A0124F	Adhoc Relief Allowance-2021			323,000	323,000
A0124H	Special Allowance-2021			246,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,171,000
A01270	Other		<u>1,000</u>		<u>2,000</u>
001	Others		1,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>262,000</u>
A01273	Honoraria			<u>262,000</u>	<u>262,000</u>
001	Honoraria				262,000
A03	TOTAL OPERATING EXPENSES		<u>1,346,000</u>	<u>1,424,000</u>	<u>1,261,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>68,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		20,000	20,000	23,000
A03202	Telephone and Trunk Call		80,000	48,000	89,000
A033	TOTAL UTILITIES		<u>751,000</u>	<u>751,000</u>	<u>752,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
OI4010 Treasury Establishment Tribal District Orakzai					
A03305 POL fore Generator			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>500,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	350,000	150,000
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>75,000</u>	<u>105,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Stationery			50,000	70,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001 Others			15,000	25,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001	Furniture & Fixture		20,000	20,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>120,000</u>	<u>79,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
001	Machinery and Equipment		50,000	60,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>60,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		20,000	60,000	23,000
Treasury Establishment Tribal District Orakzai			13,061,000	9,117,000	16,494,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BJ4006 Treasury Establishment Tribal District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,404,000</u>	<u>6,479,000</u>	<u>13,266,000</u>
A011 TOTAL PAY	15	15	<u>6,014,000</u>	<u>2,951,000</u>	<u>6,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,763,000</u>	<u>1,696,000</u>	<u>5,289,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,743,000</u>	<u>1,681,000</u>	<u>5,266,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		986,000
A420 Assistant Treasury Officer (BPS-17)	1	1	707,000		785,000
A234 Assistant Accountant (BPS-16)	2	2	1,096,000		1,217,000
C082 Computer Operator (BPS-16)	2	2	800,000		888,000
S133 Sub Accountant (BPS-16)	4	4	1,252,000		1,390,000
A01102 Personal pay			14,000		16,000
A01105 Qualification Pay			6,000	15,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,251,000</u>	<u>1,255,000</u>	<u>1,392,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,238,000</u>	<u>1,231,000</u>	<u>1,377,000</u>
J013 Junior Clerk (BPS-11)	1	1	338,000		376,000
C058 Chowkidar-Cum-Mali (BPS-05)	1	1	233,000		259,000
D006 Daftari (BPS-05)	1	1	233,000		259,000
N005 Naib Qasid (BPS-05)	1	1	233,000		259,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	201,000		224,000
A01152 Personal pay			13,000	24,000	15,000
A012 TOTAL ALLOWANCES			<u>4,390,000</u>	<u>3,528,000</u>	<u>6,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,390,000</u>	<u>3,326,000</u>	<u>6,383,000</u>
A01202 House Rent Allowance			475,000	287,000	528,000
A01203 Conveyance Allowance			338,000	365,000	376,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A01207	Washing Allowance		4,000	48,000	5,000
A01208	Dress Allowance		4,000	48,000	5,000
A0120D	Integrated Allowance		6,000	29,000	7,000
A01217	Medical Allowance		256,000	173,000	285,000
A0121Q	Audit and Accounts Allowance		500,000	440,000	555,000
A0121T	Adhoc Relief Allowance 2013		48,000	29,000	54,000
A0121Z	Adhoc Relief Allowance-2014		12,000		14,000
A01226	Computer Allowance		125,000	8,000	139,000
A0122C	Adhoc Relief Allowance - 2015		34,000	25,000	38,000
A0122M	Adhoc Relief Allowance 2016		556,000	191,000	618,000
A0122W	Residential Telephone Charge Allowance			8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		556,000	287,000	618,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>138,000</u>	<u>333,000</u>
001	Unattractive Area Allowance		300,000	138,000	333,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			221,000	
A0123G	Ad-hoc Relief Allowance-2018		556,000	287,000	618,000
A0123P	Ad-hoc Relief Allowance 2019		618,000	245,000	686,000
A0124C	Disparity Reduction Allowance			210,000	210,000
A0124F	Adhoc Relief Allowance-2021			287,000	287,000
A0124N	Disparity Reduction Allowance 2022- 15%				996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>
A01273	Honoraria			<u>202,000</u>	<u>202,000</u>
001	Honoraria				202,000
A03	TOTAL OPERATING EXPENSES		<u>1,326,000</u>	<u>1,961,000</u>	<u>1,382,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>130,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		20,000	30,000	23,000
A03202	Telephone and Trunk Call		80,000	100,000	89,000
A033	TOTAL UTILITIES		<u>851,000</u>	<u>1,351,000</u>	<u>852,000</u>

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity		600,000	1,000,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A03305	POL fore Generator		250,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>400,000</u>	<u>333,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>333,000</u>
001	Travelling Allowance		300,000	400,000	333,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>80,000</u>	<u>85,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Stationery		50,000	50,000	56,000
A03905	Newspapers Periodicals and Books		10,000	10,000	12,000
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</u>	<u>600,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>600,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	600,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>502,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>502,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	502,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001	Furniture & Fixture		100,000	150,000	111,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Machinery and Equipment		50,000	50,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	20,000	12,000
Treasury Establishment Tribal District Bajaur			11,892,000	9,261,000	15,331,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,907,000</u>	<u>6,811,000</u>	<u>15,457,000</u>
A011 TOTAL PAY	16	16	<u>7,424,000</u>	<u>2,667,000</u>	<u>8,246,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,104,000</u>	<u>2,125,000</u>	<u>6,779,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,067,000</u>	<u>2,119,000</u>	<u>6,737,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		986,000
A060 Assistant Accounts Officer (BPS-17)	1	1	707,000		785,000
A420 Assistant Treasury Officer (BPS-17)	1	1	383,000		426,000
A234 Assistant Accountant (BPS-16)	2	2	1,096,000		1,217,000
C082 Computer Operator (BPS-16)	2	2	800,000		888,000
S133 Sub Accountant (BPS-16)	4	4	2,193,000		2,435,000
A01103 Special Pay			1,000		2,000
A01105 Qualification Pay			36,000	6,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,320,000</u>	<u>542,000</u>	<u>1,467,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,320,000</u>	<u>542,000</u>	<u>1,467,000</u>
J013 Junior Clerk (BPS-11)	1	1	669,000		743,000
D006 Daftari (BPS-05)	1	1	233,000		259,000
N005 Naib Qasid (BPS-04)	1	1	215,000		239,000
C057 Chowkidar (BPS-03)	2	2	203,000		226,000
A012 TOTAL ALLOWANCES			<u>4,483,000</u>	<u>4,144,000</u>	<u>7,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,483,000</u>	<u>3,553,000</u>	<u>6,620,000</u>
A01202 House Rent Allowance			496,000	422,000	551,000
A01203 Conveyance Allowance			339,000	405,000	377,000
A01207 Washing Allowance				24,000	24,000
A01208 Dress Allowance				24,000	24,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
A0120D	Integrated Allowance		12,000	16,000	14,000
A0120X	Adhoc Allowance - 2010		29,000		33,000
A01217	Medical Allowance		256,000	175,000	285,000
A0121A	Ad - hoc Allowance - 2011		4,000		5,000
A0121Q	Audit and Accounts Allowance		764,000	533,000	849,000
A0121T	Adhoc Relief Allowance 2013		66,000	36,000	74,000
A01226	Computer Allowance		36,000	26,000	40,000
A01229	Special compensatory allowance		39,000	39,000	44,000
A0122C	Adhoc Relief Allowance - 2015		43,000	23,000	48,000
A0122M	Adhoc Relief Allowance 2016		600,000	194,000	666,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	267,000	666,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>148,000</u>	<u>333,000</u>
001	Unattractive Area Allowance		300,000	148,000	333,000
A01239	Special allowance			365,000	
A0123G	Ad-hoc Relief Allowance-2018		600,000	267,000	666,000
A0123P	Ad-hoc Relief Allowance 2019		291,000	231,000	324,000
A0124C	Disparity Reduction Allowance			55,000	55,000
A0124F	Adhoc Relief Allowance-2021			267,000	267,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,230,000
A01270	Other		<u>8,000</u>		<u>9,000</u>
001	Others		8,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>	<u>591,000</u>
A01273	Honoraria			<u>341,000</u>	<u>341,000</u>
001	Honoraria				341,000
A01274	Medical Charges			<u>250,000</u>	<u>250,000</u>
001	Medical Charges				250,000
A03	TOTAL OPERATING EXPENSES		<u>1,226,000</u>	<u>1,131,000</u>	<u>799,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>120,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		20,000	40,000	23,000
A03202	Telephone and Trunk Call		80,000	80,000	89,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A033 TOTAL UTILITIES			<u>751,000</u>	<u>451,000</u>	<u>452,000</u>
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			500,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	350,000	150,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>210,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Stationery			50,000	100,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			15,000	100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>1,590,000</u>	<u>68,000</u>

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>1,340,000</u>	<u>12,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>1,340,000</u>	<u>12,000</u>
001 Plant and Machinery			10,000	1,340,000	12,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	250,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>100,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	50,000	12,000
Treasury Establishment Tribal District Khyber			13,215,000	9,634,000	16,535,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,452,000</u>	<u>11,872,000</u>	<u>13,355,000</u>
A011 TOTAL PAY	15	15	<u>6,680,000</u>	<u>6,680,000</u>	<u>7,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,754,000</u>	<u>5,754,000</u>	<u>6,389,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,725,000</u>	<u>5,725,000</u>	<u>6,356,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		986,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,089,000		1,209,000
A234 Assistant Accountant (BPS-16)	2	2	1,096,000		1,217,000
C082 Computer Operator (BPS-16)	2	2	800,000		888,000
S133 Sub Accountant (BPS-16)	4	4	1,852,000		2,056,000
A01105 Qualification Pay			29,000	29,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>926,000</u>	<u>926,000</u>	<u>1,029,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>926,000</u>	<u>926,000</u>	<u>1,029,000</u>
J012 Junior Auditor (BPS-07)	1	1	263,000		292,000
D006 Daftari (BPS-05)	1	1	233,000		259,000
N005 Naib Qasid (BPS-04)	1	1	215,000		239,000
S162 Sweeper (BPS-04)	1	1	215,000		239,000
A012 TOTAL ALLOWANCES			<u>3,772,000</u>	<u>5,192,000</u>	<u>5,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,772,000</u>	<u>4,943,000</u>	<u>5,688,000</u>
A01202 House Rent Allowance			453,000	453,000	503,000
A01203 Conveyance Allowance			317,000	317,000	352,000
A01207 Washing Allowance			2,000	38,000	3,000
A01208 Dress Allowance			2,000	38,000	3,000
A0120D Integrated Allowance			11,000	23,000	13,000
A01217 Medical Allowance			244,000	244,000	271,000
A0121Q Audit and Accounts Allowance			624,000	624,000	693,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A0121T Adhoc Relief Allowance 2013			56,000	56,000	63,000
A01226 Computer Allowance			19,000	19,000	22,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	43,000
A0122M Adhoc Relief Allowance 2016			536,000	536,000	595,000
A0122Y Ad-hoc Relief Allowance 2017			536,000	536,000	595,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	200,000	222,000
A01239 Special allowance				700,000	
A0123G Ad-hoc Relief Allowance-2018			536,000	536,000	595,000
A0123P Ad-hoc Relief Allowance 2019			198,000	198,000	220,000
A0124F Adhoc Relief Allowance-2021				350,000	350,000
A0124H Special Allowance-2021				37,000	37,000
A0124N Disparity Reduction Allowance 2022- 15%					1,108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>249,000</u>	<u>249,000</u>
A01273 Honoraria				<u>249,000</u>	<u>249,000</u>
001 Honoraria					249,000
A03 TOTAL OPERATING EXPENSES			<u>1,316,000</u>	<u>1,316,000</u>	<u>1,222,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>752,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Furniture & Fixture			10,000	10,000	12,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
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
Treasury Establishment Tribal District Kurram			11,840,000	13,260,000	14,844,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,883,000</u>	<u>6,523,000</u>	<u>16,086,000</u>
A011 TOTAL PAY	16	16	<u>7,137,000</u>	<u>2,715,000</u>	<u>7,926,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,013,000</u>	<u>2,077,000</u>	<u>6,676,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,997,000</u>	<u>2,065,000</u>	<u>6,658,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		986,000
A420 Assistant Treasury Officer (BPS-17)	1	1	707,000		785,000
A234 Assistant Accountant (BPS-16)	2	2	1,096,000		1,217,000
C082 Computer Operator (BPS-16)	2	2	800,000		888,000
S133 Sub Accountant (BPS-16)	5	5	2,506,000		2,782,000
A01105 Qualification Pay			16,000	12,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,124,000</u>	<u>638,000</u>	<u>1,250,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,124,000</u>	<u>638,000</u>	<u>1,250,000</u>
J013 Junior Clerk (BPS-11)	1	1	338,000		376,000
D006 Daftari (BPS-04)	1	1	215,000		239,000
C057 Chowkidar (BPS-03)	2	2	370,000		411,000
N005 Naib Qasid (BPS-03)	1	1	201,000		224,000
A012 TOTAL ALLOWANCES			<u>5,746,000</u>	<u>3,808,000</u>	<u>8,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,746,000</u>	<u>3,666,000</u>	<u>8,018,000</u>
A01202 House Rent Allowance			485,000	455,000	539,000
A01203 Conveyance Allowance			452,000	435,000	502,000
A01207 Washing Allowance			5,000	54,000	6,000
A01208 Dress Allowance			5,000	54,000	6,000
A0120D Integrated Allowance			14,000	31,000	16,000
A01217 Medical Allowance			256,000	186,000	285,000
A0121Q Audit and Accounts Allowance			553,000	446,000	614,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A0121T	Adhoc Relief Allowance 2013		20,000	18,000	23,000
A01226	Computer Allowance		35,000	24,000	39,000
A0122C	Adhoc Relief Allowance - 2015		15,000	14,000	17,000
A0122M	Adhoc Relief Allowance 2016		584,000	191,000	649,000
A0122W	Residential Telephone Charge Allowance		6,000	6,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017		584,000	269,000	649,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>232,000</u>	<u>444,000</u>
001	Unattractive Area Allowance		400,000	232,000	444,000
A01238	Charge allowance		3,000	3,000	4,000
A01239	Special allowance			300,000	
A0123G	Ad-hoc Relief Allowance-2018		584,000	270,000	649,000
A0123P	Ad-hoc Relief Allowance 2019		1,745,000	232,000	1,937,000
A0124C	Disparity Reduction Allowance			158,000	158,000
A0124F	Adhoc Relief Allowance-2021			268,000	268,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,186,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others				20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>142,000</u>
A01273	Honoraria			<u>142,000</u>	<u>142,000</u>
001	Honoraria				142,000
A03	TOTAL OPERATING EXPENSES		<u>1,227,000</u>	<u>945,000</u>	<u>705,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		20,000	20,000	23,000
A03202	Telephone and Trunk Call		80,000	80,000	89,000
A033	TOTAL UTILITIES		<u>751,000</u>	<u>355,000</u>	<u>356,000</u>
A03303	Electricity		<u>500,000</u>	<u>104,000</u>	<u>104,000</u>
001	Electricity		500,000	104,000	104,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A03305	POL fore Generator		250,000	250,000	250,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	350,000	150,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>140,000</u>	<u>87,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Stationery			50,000	70,000	56,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Printing and publication			1,000	30,000	2,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			15,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>202,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>202,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	202,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Furniture & Fixture			10,000	10,000	12,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>570,000</u>	<u>79,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			20,000	20,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
Treasury Establishment Tribal District Mohmand			14,192,000	8,050,000	17,086,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,011,000</u>	<u>13,210,000</u>	<u>15,104,000</u>
A011 TOTAL PAY	16	16	<u>7,216,000</u>	<u>7,216,000</u>	<u>8,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,095,000</u>	<u>6,095,000</u>	<u>6,769,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,067,000</u>	<u>6,067,000</u>	<u>6,737,000</u>
D082 District Accounts Officer (BPS-18)	1	1	888,000		986,000
A060 Assistant Accounts Officer (BPS-17)	1	1	707,000		785,000
A420 Assistant Treasury Officer (BPS-17)	1	1	383,000		426,000
A234 Assistant Accountant (BPS-16)	2	2	1,096,000		1,217,000
C082 Computer Operator (BPS-16)	2	2	800,000		888,000
S133 Sub Accountant (BPS-16)	4	4	2,193,000		2,435,000
A01105 Qualification Pay			28,000	28,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,121,000</u>	<u>1,121,000</u>	<u>1,247,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,121,000</u>	<u>1,121,000</u>	<u>1,247,000</u>
J013 Junior Clerk (BPS-11)	1	1	338,000		376,000
D006 Daftari (BPS-06)	1	1	248,000		276,000
C057 Chowkidar (BPS-03)	2	2	350,000		389,000
N005 Naib Qasid (BPS-03)	1	1	185,000		206,000
A012 TOTAL ALLOWANCES			<u>4,795,000</u>	<u>5,994,000</u>	<u>7,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,795,000</u>	<u>5,994,000</u>	<u>7,088,000</u>
A01202 House Rent Allowance			485,000	485,000	539,000
A01203 Conveyance Allowance			599,000	599,000	665,000
A01207 Washing Allowance			3,000	28,000	4,000
A01208 Dress Allowance			14,000	28,000	16,000
A0120D Integrated Allowance			14,000	14,000	16,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A01217 Medical Allowance			256,000	256,000	285,000
A0121Q Audit and Accounts Allowance			831,000	831,000	923,000
A0121T Adhoc Relief Allowance 2013			95,000	95,000	106,000
A01226 Computer Allowance			25,000	25,000	28,000
A01229 Special compensatory allowance			45,000	45,000	50,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0122M Adhoc Relief Allowance 2016			584,000	584,000	649,000
A0122Y Ad-hoc Relief Allowance 2017			584,000	584,000	649,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Unattractive Area Allowance			300,000	300,000	333,000
A01238 Charge allowance			19,000	19,000	22,000
A01239 Special allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018			584,000	584,000	649,000
A0123P Ad-hoc Relief Allowance 2019			321,000	321,000	357,000
A0124C Disparity Reduction Allowance				160,000	160,000
A0124F Adhoc Relief Allowance-2021				400,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%					1,197,000
A03 TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>2,111,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>752,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>900,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>900,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	900,000	150,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A039 TOTAL GENERAL			<u>75,000</u>	<u>360,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>15,000</u>	<u>300,000</u>	<u>17,000</u>
001 Others			15,000	300,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>185,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>600,000</u>	<u>90,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>300,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>300,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	300,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>300,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>300,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	300,000	34,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MW4008	Treasury Establishment Tribal District North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>400,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
001	Machinery and Equipment		50,000	200,000	56,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>200,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	200,000	12,000
Treasury Establishment Tribal District North Waziristan			13,379,000	16,323,000	16,548,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,572,000</u>	<u>12,622,000</u>	<u>14,643,000</u>
A011	TOTAL PAY		16	16	<u>6,587,000</u>	<u>6,600,000</u>	<u>7,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,024,000</u>	<u>5,037,000</u>	<u>5,593,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,993,000</u>	<u>4,993,000</u>	<u>5,545,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	888,000		986,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	707,000		785,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	383,000		426,000
A234	Assistant Accountant	(BPS-16)	2	2	1,096,000		1,217,000
C082	Computer Operator	(BPS-16)	2	2	800,000		888,000
S133	Sub Accountant	(BPS-16)	4	4	1,119,000		1,243,000
A01102	Personal pay					13,000	13,000
A01105	Qualification Pay				31,000	31,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,563,000</u>	<u>1,563,000</u>	<u>1,737,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,563,000</u>	<u>1,563,000</u>	<u>1,737,000</u>
J013	Junior Clerk	(BPS-11)	1	1	669,000		743,000
D006	Daftari	(BPS-07)	1	1	263,000		292,000
C057	Chowkidar	(BPS-04)	1	1	215,000		239,000
N005	Naib Qasid	(BPS-04)	1	1	215,000		239,000
C057	Chowkidar	(BPS-03)	1	1	201,000		224,000
A012	TOTAL ALLOWANCES				<u>4,985,000</u>	<u>6,022,000</u>	<u>7,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,985,000</u>	<u>5,757,000</u>	<u>7,048,000</u>
A01202	House Rent Allowance				476,000	476,000	529,000
A01203	Conveyance Allowance				633,000	633,000	703,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A01207 Washing Allowance			7,000	36,000	8,000
A01208 Dress Allowance			7,000	36,000	8,000
A0120D Integrated Allowance			19,000	19,000	22,000
A0120X Adhoc Allowance - 2010				17,000	17,000
A01217 Medical Allowance			288,000	288,000	320,000
A0121A Ad - hoc Allowance - 2011				6,000	6,000
A0121Q Audit and Accounts Allowance			890,000	890,000	988,000
A0121T Adhoc Relief Allowance 2013			64,000	64,000	72,000
A01226 Computer Allowance			47,000	47,000	53,000
A0122C Adhoc Relief Allowance - 2015			43,000	43,000	48,000
A0122M Adhoc Relief Allowance 2016			564,000	564,000	627,000
A0122Y Ad-hoc Relief Allowance 2017			564,000	564,000	627,000
A01233 Unattractive Area Allowance			<u>429,000</u>	<u>429,000</u>	<u>477,000</u>
001 Unattractive Area Allowance			429,000	429,000	477,000
A01239 Special allowance				300,000	
A0123G Ad-hoc Relief Allowance-2018			564,000	564,000	627,000
A0123P Ad-hoc Relief Allowance 2019			390,000	390,000	433,000
A0124C Disparity Reduction Allowance				36,000	36,000
A0124F Adhoc Relief Allowance-2021				300,000	300,000
A0124H Special Allowance-2021				55,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%					1,092,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>265,000</u>	<u>265,000</u>
A01273 Honoraria				<u>265,000</u>	<u>265,000</u>
001 Honoraria					265,000
A03 TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,226,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>752,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	300,000	150,000
A03805 Travelling Allowance			300,000	300,000	150,000
001 Travelling Allowance			300,000	300,000	150,000
A039 TOTAL GENERAL			75,000	75,000	85,000
A03901 Stationery			50,000	50,000	56,000
001 Stationery			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			15,000	15,000	17,000
001 Others			15,000	15,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	185,000
A041 TOTAL PENSION			1,000	1,000	185,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	2,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	2,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	2,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			70,000	70,000	79,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	56,000
A09601 Plant and Machinery			50,000	50,000	56,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
001 Plant and Machinery			50,000	50,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	20,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Treasury Establishment Tribal District South Waziristan			12,945,000	13,995,000	16,092,000

**NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	75	8,972,916,000	4,987,237,000	122,801,000	9,288,215,000	9,411,016,000
TOTAL	75	8,972,916,000	4,987,237,000	122,801,000	9,288,215,000	9,411,016,000

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FINANCE DEPARTMENT

	Rs	0
Charged:		
Voted:	9,411,016,000	
Total:	9,411,016,000	

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	8,972,916,000	4,987,237,000	9,411,016,000
TOTAL	8,972,916,000	4,987,237,000	9,411,016,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar	7,506,916,000	4,937,688,000	6,983,756,000
PR8666	Regularization of Project Employees of NMDs	1,466,000,000	49,549,000	2,427,260,000
TOTAL		8,972,916,000	4,987,237,000	9,411,016,000

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FINANCE DEPARTMENT**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>698,331,000</u>	<u>1,389,108,000</u>	<u>122,801,000</u>
A011	PAY	<u>32,728,000</u>	<u>28,517,000</u>	<u>36,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,630,000</u>	<u>18,688,000</u>	<u>20,685,000</u>
A01101	Basic Pay Of Officer	17,658,000	17,693,000	19,605,000
A01102	Personal pay	738,000	223,000	820,000
A01103	Special Pay	218,000	745,000	242,000
A01105	Qualification Pay	16,000	27,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,098,000</u>	<u>9,829,000</u>	<u>15,655,000</u>
A01151	Basic Pay Other Staff	13,339,000	8,900,000	14,811,000
A01153	Special Pay	703,000	929,000	781,000
A01156	Pay of Contract Staff	56,000		63,000
A012	ALLOWANCES	<u>665,603,000</u>	<u>1,360,591,000</u>	<u>86,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>662,689,000</u>	<u>1,341,016,000</u>	<u>68,225,000</u>
A01201	Senior Post Allowance	20,000		23,000
A01202	House Rent Allowance	5,197,000	4,794,000	5,769,000
A01203	Conveyance Allowance	6,145,000	2,759,000	6,821,000
A01207	Washing Allowance	9,000	214,000	10,000
A01208	Dress Allowance	5,000	208,000	6,000
A0120D	Integrated Allowance	22,000	114,000	25,000
A0120E	Housing Subsidy Allowance	630,000	457,000	700,000
A0120N	Special allowances @ 30% of basic pay for Secretar	510,000		567,000
A01217	Medical Allowance	2,919,000	1,401,000	3,241,000
A0121A	Ad - hoc Allowance - 2011	5,000		6,000
A0121Q	Audit and Accounts Allowance	94,000	148,000	105,000
A0121T	Adhoc Relief Allowance 2013	204,000	411,000	227,000
A01224	Entertainment Allowance	9,000	12,000	10,000
A01226	Computer Allowance	15,000	23,000	17,000
A01228	Orderly Allowance	360,000	257,000	400,000
A0122C	Adhoc Relief Allowance - 2015	438,000	297,000	487,000
A0122M	Adhoc Releif Allowance 2016	3,017,000	1,778,000	3,349,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000		40,000
A0122Y	Ad-hoc Relief Allowance 2017	3,182,000	2,681,000	3,533,000
A01236	Deputation Allowance	144,000	252,000	160,000
A01238	Charge allowance	78,000		87,000
A01239	Special allowance		2,143,000	

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)	22,243,000	14,772,000	24,690,000
A0123G Ad-hoc Relief Allowance-2018	3,208,000	2,681,000	3,561,000
A0123P Ad-hoc Relief Allowance 2019	1,481,000	1,666,000	1,644,000
A0123V Secretariat Performance Allowance	3,815,000	11,353,000	4,235,000
A01241 Utility allowance for electricity	440,000	420,000	489,000
A01243 Special travelling allowance		95,000	95,000
A0124F Adhoc Relief Allowance-2021		2,668,000	2,668,000
A0124N Disparity Reduction Allowance 2022- 15%			5,162,000
A01250 Incentive Allowance	87,000	179,000	97,000
A01270 Other	608,376,000	1,289,233,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,914,000</u>	<u>19,575,000</u>	<u>18,236,000</u>
A01271 Overtime Allowance	100,000	89,000	111,000
A01273 Honoraria		15,000,000	15,000,000
A01274 Medical Charges	519,000	2,191,000	577,000
A01278 Leave Salary	700,000	700,000	777,000
A01299 Others	1,595,000	1,595,000	1,771,000
A03 TOTAL OPERATING EXPENSES	<u>8,060,030,000</u>	<u>3,348,524,000</u>	<u>9,050,058,000</u>
A032 COMMUNICATIONS	<u>930,000</u>	<u>1,950,000</u>	<u>1,033,000</u>
A03201 Postage and Telegraph	80,000	100,000	89,000
A03202 Telephone and Trunk Call	700,000	1,700,000	777,000
A03205 Courier and pilot service	150,000	150,000	167,000
A033 UTILITIES	<u>2,010,000</u>	<u>1,002,000</u>	<u>1,013,000</u>
A03303 Electricity	1,000,000	1,000	1,000
A03304 Hot and Cold Weather Charges	10,000	1,000	12,000
A03305 POL fore Generator	1,000,000	1,000,000	1,000,000
A034 OCCUPANCY COSTS	<u>2,000,000</u>	<u>2,100,000</u>	<u>2,220,000</u>
A03401 Charges		100,000	
A03403 Rent for Residential Building	2,000,000	2,000,000	2,220,000
A038 TRAVEL & TRANSPORTATION	<u>34,100,000</u>	<u>30,552,000</u>	<u>40,732,000</u>
A03805 Travelling Allowance	5,000,000	5,000,000	5,550,000

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,000,000	8,000,000	14,850,000
A03808	Conveyance Charges	50,000	450,000	56,000
A03809	CNG Charges (Govt)	1,000,000	52,000	1,350,000
A03820	Others	17,050,000	17,050,000	18,926,000
A039	GENERAL	<u>8,020,990,000</u>	<u>3,312,920,000</u>	<u>9,005,060,000</u>
A03901	Stationery	3,000,000	7,000,000	3,330,000
A03902	Printing and Publication	500,000	4,500,000	555,000
A03905	Newspapers Periodicals and Books	100,000	600,000	111,000
A03906	Uniforms and Protective Clothing	70,000	70,000	78,000
A03907	Advertising & Publicity	300,000	300,000	333,000
A03919	Payments to Other for Service Rendered		600,000	
A03940	Unforeseen expenditure	7,000,000	7,000,000	7,770,000
A03970	Others	8,010,020,000	3,292,850,000	8,992,883,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>150,000,000</u>	<u>150,000,000</u>	<u>166,500,000</u>
A041	PENSION	<u>150,000,000</u>	<u>150,000,000</u>	<u>166,500,000</u>
A04114	Superannuation Encashment of L.P.R	150,000,000	150,000,000	166,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>48,755,000</u>	<u>48,755,000</u>	<u>54,119,000</u>
A052	GRANTS-DOMESTIC	<u>48,755,000</u>	<u>48,755,000</u>	<u>54,119,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	48,755,000	48,755,000	54,119,000
A06	TOTAL TRANSFERS	<u>6,500,000</u>	<u>6,500,000</u>	<u>7,215,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,500,000</u>	<u>6,500,000</u>	<u>7,215,000</u>
A06301	Entertainments & Gifts	6,500,000	6,500,000	7,215,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>37,000,000</u>	<u>1,110,000</u>
A092	COMPUTER EQUIPMENT		<u>13,500,000</u>	

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware		3,500,000	
A09202	Software		1,000,000	
A09203	I.T. Equipment		9,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>16,000,000</u>	<u>555,000</u>
A09601	Plant and Machinery	500,000	16,000,000	555,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>7,500,000</u>	<u>555,000</u>
A09701	Furniture and fixtures	500,000	7,500,000	555,000
A12	TOTAL CIVIL WORKS	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A12370	Others	1,500,000	1,500,000	1,665,000
A124	BUILDING AND STRUCTURES	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A12470	Others	1,000,000	1,000,000	1,110,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,800,000</u>	<u>4,850,000</u>	<u>6,438,000</u>
A130	TRANSPORT	<u>3,500,000</u>	<u>3,000,000</u>	<u>3,885,000</u>
A13001	Transport	3,500,000	3,000,000	3,885,000
A131	MACHINERY AND EQUIPMENT	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
A13101	Machinery and Equipment	2,000,000	1,500,000	2,220,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>350,000</u>	<u>333,000</u>
A13201	Furniture and Fixture	300,000	350,000	333,000
NET TOTAL		8,972,916,000	4,987,237,000	9,411,016,000

NC21077 (061)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,176,000
04	3			3	583,000
06	3			3	431,000
09	1			1	171,000
11	9			9	4,805,000
14	11			11	6,645,000
16	17			17	11,957,000
17	13			13	5,608,000
18	3			3	1,073,000
20	1			1	967,000
TOTAL	75			75	34,416,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>698,331,000</u>	<u>1,389,108,000</u>	<u>122,801,000</u>
A011 TOTAL PAY	75	75	<u>32,728,000</u>	<u>28,517,000</u>	<u>36,340,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>18,630,000</u>	<u>18,688,000</u>	<u>20,685,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>17,658,000</u>	<u>17,693,000</u>	<u>19,605,000</u>
S247 Special Secretary (BPS-20)	1	1	871,000		967,000
D052 Deputy Secretary (BPS-18)	3	3	966,000		1,073,000
A513 Assistant Director (IT) (BPS-17)	1	1	525,000		583,000
P075 Private Secretary (BPS-17)	1	1	668,000		742,000
S022 Section Officer (BPS-17)	6	6	1,783,000		1,980,000
S166 Superintendent (BPS-17)	5	5	2,074,000		2,303,000
A057 Assistant (BPS-16)	5	5	8,404,000		9,329,000
C082 Computer Operator (BPS-16)	10	10	1,890,000		2,098,000
S061 Senior Scale Stenographer (BPS-16)	2	2	477,000		530,000
A01102 Personal pay			738,000	223,000	820,000
A01103 Special Pay			218,000	745,000	242,000
A01105 Qualification Pay			16,000	27,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>14,098,000</u>	<u>9,829,000</u>	<u>15,655,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>13,339,000</u>	<u>8,900,000</u>	<u>14,811,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	3,898,000		4,327,000
S035 Senior Clerk (BPS-14)	6	6	2,088,000		2,318,000
J013 Junior Clerk (BPS-11)	9	9	4,328,000		4,805,000
P022 Pesh Imam (BPS-09)	1	1	154,000		171,000
D112 Driver (BPS-06)	3	3	388,000		431,000
D006 Daftari (BPS-04)	1	1	156,000		174,000
Q004 Qasid (BPS-04)	1	1	125,000		139,000

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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					
PR8042	Finance Department Merged Areas Peshawar					
W012	Water Carrier	(BPS-04)	1	1	243,000	270,000
C057	Chowkidar	(BPS-03)	1	1	124,000	138,000
N005	Naib Qasid	(BPS-03)	10	10	1,452,000	1,612,000
S162	Sweeper	(BPS-03)	3	3	383,000	426,000
A01153	Special Pay				703,000	929,000
A01156	Total Pay of Contract Staff				<u>56,000</u>	<u>63,000</u>
A012	TOTAL ALLOWANCES				<u>665,603,000</u>	<u>1,360,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>662,689,000</u>	<u>1,341,016,000</u>
A01201	Senior Post Allowance				20,000	23,000
A01202	House Rent Allowance				5,197,000	4,794,000
A01203	Conveyance Allowance				6,145,000	2,759,000
A01207	Washing Allowance				9,000	214,000
A01208	Dress Allowance				5,000	208,000
A0120D	Integrated Allowance				22,000	114,000
A0120E	Housing Subsidy Allowance				630,000	457,000
A0120N	Special allowances @ 30% of basic pay for Secretar				510,000	567,000
A01217	Medical Allowance				2,919,000	1,401,000
A0121A	Ad - hoc Allowance - 2011				5,000	6,000
A0121Q	Audit and Accounts Allowance				94,000	148,000
A0121T	Adhoc Relief Allowance 2013				204,000	411,000
A01224	Entertainment Allowance				9,000	12,000
A01226	Computer Allowance				15,000	23,000
A01228	Orderly Allowance				360,000	257,000
A0122C	Adhoc Relief Allowance - 2015				438,000	297,000
A0122M	Adhoc Relief Allowance 2016				3,017,000	1,778,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				3,182,000	2,681,000
A01236	Deputation Allowance				144,000	252,000
A01238	Charge allowance				78,000	87,000
A01239	Special allowance					2,143,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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					
PR8042 Finance Department Merged Areas Peshawar					
A0123E Executive Allowance to PCS and PMS Officers (KP)			22,243,000	14,772,000	24,690,000
A0123G Ad-hoc Relief Allowance-2018			3,208,000	2,681,000	3,561,000
A0123P Ad-hoc Relief Allowance 2019			1,481,000	1,666,000	1,644,000
A0123V Secretariat Performance Allowance			3,815,000	11,353,000	4,235,000
A01241 Utility allowance for electricity			440,000	420,000	489,000
A01243 Special travelling allowance				95,000	95,000
A0124F Adhoc Relief Allowance-2021				2,668,000	2,668,000
A0124N Disparity Reduction Allowance 2022- 15%					5,162,000
A01250 Incentive Allowance			<u>87,000</u>	<u>179,000</u>	<u>97,000</u>
001 Incentive Allowance			87,000	179,000	97,000
A01270 Other			<u>608,376,000</u>	<u>1,289,233,000</u>	<u>1,000</u>
086 L.S. for Pay increase			608,376,000	1,289,233,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,914,000</u>	<u>19,575,000</u>	<u>18,236,000</u>
A01271 Overtime Allowance			100,000	89,000	111,000
A01273 Honoraria				<u>15,000,000</u>	<u>15,000,000</u>
001 Honoraria					15,000,000
A01274 Medical Charges			<u>519,000</u>	<u>2,191,000</u>	<u>577,000</u>
001 Medical Charges			519,000	2,191,000	577,000
A01278 Leave Salary			<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
001 Leave Salary			700,000	700,000	777,000
A01299 Others			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,771,000</u>
001 Others			1,595,000	1,595,000	1,771,000
A03 TOTAL OPERATING EXPENSES			<u>6,594,030,000</u>	<u>3,298,975,000</u>	<u>6,622,798,000</u>
A032 TOTAL COMMUNICATIONS			<u>930,000</u>	<u>1,950,000</u>	<u>1,033,000</u>
A03201 Postage and Telegraph			80,000	100,000	89,000
A03202 Telephone and Trunk Call			700,000	1,700,000	777,000
A03205 Courier and pilot service			150,000	150,000	167,000
A033 TOTAL UTILITIES			<u>2,010,000</u>	<u>1,002,000</u>	<u>1,013,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
001 Electricity			1,000,000	1,000	1,000
A03304 Hot and Cold Weather Charges			10,000	1,000	12,000
A03305 POL fore Generator			1,000,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,220,000</u>
A03401 Charges				100,000	
A03403 Rent for Residential Building			2,000,000	2,000,000	2,220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,100,000</u>	<u>30,552,000</u>	<u>40,732,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
001 Travelling Allowance			5,000,000	5,000,000	5,550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>8,000,000</u>	<u>14,850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	8,000,000	14,850,000
A03808 Conveyance Charges			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
001 Conveyance Charges			50,000	450,000	56,000
A03809 CNG Charges (Govt)			1,000,000	52,000	1,350,000
A03820 Others			<u>17,050,000</u>	<u>17,050,000</u>	<u>18,926,000</u>
001 Others			17,050,000	17,050,000	18,926,000
A039 TOTAL GENERAL			<u>6,554,990,000</u>	<u>3,263,371,000</u>	<u>6,577,800,000</u>
A03901 Stationery			<u>3,000,000</u>	<u>7,000,000</u>	<u>3,330,000</u>
001 Stationery			3,000,000	7,000,000	3,330,000
A03902 Printing and Publication			<u>500,000</u>	<u>4,500,000</u>	<u>555,000</u>
001 Printing and publication			500,000	4,500,000	555,000
A03905 Newspapers Periodicals and Books			100,000	600,000	111,000
A03906 Uniforms and Protective Clothing			70,000	70,000	78,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Advertising and Publicity			300,000	300,000	333,000
A03919 Payments to Other for Service Rendered				600,000	
A03940 Unforeseen expenditure			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,770,000</u>
001 Unforeseen Expenditure			7,000,000	7,000,000	7,770,000
A03970 Others			<u>6,544,020,000</u>	<u>3,243,301,000</u>	<u>6,565,623,000</u>

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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					
PR8042 Finance Department Merged Areas Peshawar					
001 Others			700,000	16,000,000	777,000
037 L.S. at the disposal of F.D.			6,543,320,000	3,227,301,000	6,564,846,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000,000</u>	<u>150,000,000</u>	<u>166,500,000</u>
A041 TOTAL PENSION			<u>150,000,000</u>	<u>150,000,000</u>	<u>166,500,000</u>
A04114 Superannuation Encashment of L.P.R			150,000,000	150,000,000	166,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,755,000</u>	<u>48,755,000</u>	<u>54,119,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,755,000</u>	<u>48,755,000</u>	<u>54,119,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,755,000</u>	<u>48,755,000</u>	<u>54,119,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,755,000	48,755,000	54,119,000
A06 TOTAL TRANSFERS			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,215,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,215,000</u>
A06301 Entertainments & Gifts			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,215,000</u>
001 Entertainment & Gifts			6,500,000	6,500,000	7,215,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>37,000,000</u>	<u>1,110,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>13,500,000</u>	
A09201 Hardware				3,500,000	
A09202 Software				1,000,000	
A09203 I.T. Equipment				<u>9,000,000</u>	
003 I.T. Equipment				9,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>16,000,000</u>	<u>555,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>16,000,000</u>	<u>555,000</u>

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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					
PR8042 Finance Department Merged Areas Peshawar					
001 Plant and Machinery			500,000	16,000,000	555,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>7,500,000</u>	<u>555,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>7,500,000</u>	<u>555,000</u>
001 Furniture & Fixture			500,000	7,500,000	555,000
A12 TOTAL CIVIL WORKS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A12370 Others			1,500,000	1,500,000	1,665,000
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A12470 Others			1,000,000	1,000,000	1,110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,800,000</u>	<u>4,850,000</u>	<u>6,438,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,000,000</u>	<u>3,885,000</u>
A13001 Transport			<u>3,500,000</u>	<u>3,000,000</u>	<u>3,885,000</u>
001 Transport			3,500,000	3,000,000	3,885,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001 Machinery and Equipment			2,000,000	1,500,000	2,220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>350,000</u>	<u>333,000</u>
A13201 Furniture and Fixture			300,000	350,000	333,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
PR8042	Finance Department Merged Areas Peshawar				
Finance Department Merged Areas Peshawar			7,506,916,000	4,937,688,000	6,983,756,000

**NC21077 (061)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
PR8666	Regularization of Project Employees of NMDs				
A03	TOTAL OPERATING EXPENSES		<u>1,466,000,000</u>	<u>49,549,000</u>	<u>2,427,260,000</u>
A039	TOTAL GENERAL		<u>1,466,000,000</u>	<u>49,549,000</u>	<u>2,427,260,000</u>
A03970	Others		<u>1,466,000,000</u>	<u>49,549,000</u>	<u>2,427,260,000</u>
001	Others		1,466,000,000	49,549,000	2,427,260,000
	Regularization of Project Employees of NMDs		1,466,000,000	49,549,000	2,427,260,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	67	67,900,000	49,428,000	68,809,000	12,392,000	81,201,000
TOTAL	67	67,900,000	49,428,000	68,809,000	12,392,000	81,201,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	0
Voted:	81,201,000
Total:	81,201,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	67,900,000	49,428,000	81,201,000
TOTAL	67,900,000	49,428,000	81,201,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8041	Planning and Development Department Merged Areas Peshawar	43,807,000	32,266,000	52,326,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	24,093,000	17,162,000	28,875,000
TOTAL		67,900,000	49,428,000	81,201,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,936,000</u>	<u>40,512,000</u>	<u>68,809,000</u>
A011	PAY	<u>25,174,000</u>	<u>13,815,000</u>	<u>27,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,611,000</u>	<u>9,552,000</u>	<u>19,586,000</u>
A01101	Basic Pay Of Officer	17,513,000	9,384,000	19,449,000
A01102	Personal pay	83,000	126,000	93,000
A01103	Special Pay	15,000	15,000	17,000
A01105	Qualification Pay		27,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,563,000</u>	<u>4,263,000</u>	<u>8,400,000</u>
A01151	Basic Pay Other Staff	7,563,000	4,263,000	8,400,000
A012	ALLOWANCES	<u>31,762,000</u>	<u>26,697,000</u>	<u>40,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,026,000</u>	<u>23,975,000</u>	<u>37,785,000</u>
A01201	Senior Post Allowance	15,000		17,000
A01202	House Rent Allowance	2,398,000	1,981,000	2,662,000
A01203	Conveyance Allowance	2,742,000	1,257,000	3,045,000
A01207	Washing Allowance	24,000	166,000	28,000
A01208	Dress Allowance	15,000	164,000	17,000
A0120D	Integrated Allowance	98,000	95,000	110,000
A0120E	Housing Subsidy Allowance	1,300,000	1,002,000	1,444,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,169,000		1,299,000
A01216	Qualification Allowance		5,000	5,000
A01217	Medical Allowance	1,608,000	767,000	1,786,000
A0121A	Ad - hoc Allowance - 2011	34,000	34,000	38,000
A0121T	Adhoc Relief Allowance 2013	466,000	246,000	518,000
A01224	Entertainment Allowance	132,000	16,000	147,000
A01226	Computer Allowance	46,000	36,000	52,000
A01228	Orderly Allowance	168,000		187,000
A0122C	Adhoc Relief Allowance - 2015	436,000	156,000	485,000
A0122M	Adhoc Releif Allowance 2016	1,942,000	995,000	2,157,000
A0122Y	Ad-hoc Relief Allowance 2017	2,091,000	1,378,000	2,322,000
A01233	Unattractive Area Allowance	2,000		3,000
A01239	Special allowance	198,000	861,000	221,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,326,000	4,081,000	3,692,000
A0123G	Ad-hoc Relief Allowance-2018	2,091,000	1,378,000	2,322,000
A0123P	Ad-hoc Relief Allowance 2019	1,260,000	955,000	1,400,000
A0123U	Planning Performance Allowance	1,236,000	1,236,000	1,372,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance	5,934,000	5,803,000	6,588,000
A01241	Utility allowance for electricity	240,000		267,000
A01243	Special travelling allowance	55,000		62,000
A0124F	Adhoc Relief Allowance-2021		1,338,000	1,338,000
A0124H	Special Allowance-2021		25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,736,000</u>	<u>2,722,000</u>	<u>3,038,000</u>
A01271	Overtime Allowance	96,000	72,000	107,000
A01273	Honoraria	2,200,000	2,200,000	2,442,000
A01274	Medical Charges	350,000	450,000	389,000
A01278	Leave Salary	90,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>4,790,000</u>	<u>3,392,000</u>	<u>5,536,000</u>
A032	COMMUNICATIONS	<u>450,000</u>	<u>32,000</u>	<u>502,000</u>
A03201	Postage and Telegraph	60,000	1,000	68,000
A03202	Telephone and Trunk Call	390,000	31,000	434,000
A033	UTILITIES	<u>141,000</u>	<u>41,000</u>	<u>47,000</u>
A03303	Electricity	100,000		
A03304	Hot and Cold Weather Charges	41,000	41,000	47,000
A034	OCCUPANCY COSTS	<u>101,000</u>		<u>113,000</u>
A03403	Rent for Residential Building	101,000		113,000
A038	TRAVEL & TRANSPORTATION	<u>1,988,000</u>	<u>1,988,000</u>	<u>2,529,000</u>
A03805	Travelling Allowance	600,000	600,000	666,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,338,000	1,338,000	1,807,000
A03808	Conveyance Charges	50,000	50,000	56,000
A039	GENERAL	<u>2,110,000</u>	<u>1,331,000</u>	<u>2,345,000</u>
A03901	Stationery	900,000	900,000	999,000
A03902	Printing and Publication	680,000		755,000
A03905	Newspapers Periodicals and Books	70,000	70,000	79,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	60,000	60,000	68,000
A03907	Advertising & Publicity	100,000	1,000	111,000
A03970	Others	300,000	300,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,584,000</u>	<u>1,001,000</u>	<u>1,759,000</u>
A041	PENSION	<u>1,584,000</u>	<u>1,001,000</u>	<u>1,759,000</u>
A04114	Superannuation Encashment of L.P.R	1,584,000	1,001,000	1,759,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	3,000,000	3,330,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A06301	Entertainments & Gifts	300,000	300,000	333,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>2,000</u>	<u>46,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09601	Plant and Machinery	20,000	1,000	23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09701	Furniture and fixtures	20,000	1,000	23,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,250,000</u>	<u>1,221,000</u>	<u>1,388,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>800,000</u>	<u>888,000</u>
A13001	Transport	800,000	800,000	888,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>420,000</u>	<u>444,000</u>
A13101	Machinery and Equipment	400,000	420,000	444,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A13201	Furniture and Fixture	50,000	1,000	56,000
NET TOTAL		67,900,000	49,428,000	81,201,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	13			13	3,083,000
05	1			1	144,000
07	4			4	1,137,000
11	7			7	2,258,000
14	6			6	1,778,000
16	16			16	6,710,000
17	13			13	6,542,000
18	4			4	3,198,000
19	2			2	2,032,000
20	1			1	967,000
TOTAL	67			67	27,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,087,000</u>	<u>26,563,000</u>	<u>44,769,000</u>
A011 TOTAL PAY	46	46	<u>16,165,000</u>	<u>8,879,000</u>	<u>17,983,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>10,070,000</u>	<u>5,736,000</u>	<u>11,213,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,972,000</u>	<u>5,568,000</u>	<u>11,076,000</u>
S247 Special Secretary (BPS-20)	1	1	871,000		967,000
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
C046 Chief Of Section (BPS-19)		1			1,203,000
C504 Chief of Section (BPS-19)	1		1,083,000		
A158 Assistant Chief (BPS-18)	1	1	861,000		956,000
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
A021 Administrative Officer (BPS-17)	1	1	399,000		443,000
P085 Progress Officer (BPS-17)	1	1	394,000		438,000
R032 Research Officer (BPS-17)	2	2	801,000		890,000
S022 Section Officer (BPS-17)	3	3	1,148,000		1,275,000
S166 Superintendent (BPS-17)	1	1	399,000		443,000
A057 Assistant (BPS-16)	2	2	690,000		766,000
C082 Computer Operator (BPS-16)	3	3	1,239,000		1,376,000
E072 Economic Investigator (BPS-16)	2	2	261,000		290,000
J024 Junior Scale Stenographer (BPS-16)	1	1	576,000		640,000
A01102 Personal pay			83,000	126,000	93,000
A01103 Special Pay			15,000	15,000	17,000
A01105 Qualification Pay				27,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,095,000</u>	<u>3,143,000</u>	<u>6,770,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>6,095,000</u>	<u>3,143,000</u>	<u>6,770,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	531,000		590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
S035 Senior Clerk (BPS-14)	2	2	649,000		721,000
S152 Supervisor (BPS-14)	1	1	420,000		467,000
J013 Junior Clerk (BPS-11)	7	7	2,034,000		2,258,000
D112 Driver (BPS-07)	1	1	243,000		270,000
D006 Daftari (BPS-05)	1	1	129,000		144,000
F001 Farash (BPS-04)	1	1	128,000		143,000
N005 Naib Qasid (BPS-04)	8	8	1,700,000		1,887,000
S162 Sweeper (BPS-04)	1	1	261,000		290,000
A012 TOTAL ALLOWANCES			<u>20,922,000</u>	<u>17,684,000</u>	<u>26,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,408,000</u>	<u>16,160,000</u>	<u>25,105,000</u>
A01201 Senior Post Allowance			15,000		17,000
A01202 House Rent Allowance			1,754,000	1,271,000	1,947,000
A01203 Conveyance Allowance			1,758,000	727,000	1,952,000
A01207 Washing Allowance			13,000	126,000	15,000
A01208 Dress Allowance			8,000	125,000	9,000
A0120D Integrated Allowance			93,000	73,000	104,000
A0120E Housing Subsidy Allowance			911,000	779,000	1,012,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,041,000		1,156,000
A01216 Qualification Allowance				5,000	5,000
A01217 Medical Allowance			1,113,000	512,000	1,236,000
A0121A Ad - hoc Allowance - 2011			34,000	34,000	38,000
A0121T Adhoc Relief Allowance 2013			332,000	172,000	369,000
A01224 Entertainment Allowance			132,000	16,000	147,000
A01226 Computer Allowance			36,000	27,000	40,000
A01228 Orderly Allowance			168,000		187,000
A0122C Adhoc Relief Allowance - 2015			307,000	112,000	341,000
A0122M Adhoc Relief Allowance 2016			1,086,000	652,000	1,206,000
A0122Y Ad-hoc Relief Allowance 2017			1,134,000	885,000	1,259,000
A01233 Unattractive Area Allowance			<u>2,000</u>		<u>3,000</u>
001 Unattractive Area Allowance			2,000		3,000
A01239 Special allowance			<u>149,000</u>	<u>543,000</u>	<u>166,000</u>
001 Special Allowance			149,000	543,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,326,000	4,081,000	3,692,000
A0123G	Ad-hoc Relief Allowance-2018		1,134,000	885,000	1,259,000
A0123P	Ad-hoc Relief Allowance 2019		830,000	555,000	922,000
A0123V	Secretariat Performance Allowance		3,737,000	3,711,000	4,149,000
A01241	Utility allowance for electricity		240,000		267,000
A01243	Special travelling allowance		55,000		62,000
A0124F	Adhoc Relief Allowance-2021			844,000	844,000
A0124H	Special Allowance-2021			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,514,000</u>	<u>1,524,000</u>	<u>1,681,000</u>
A01271	Overtime Allowance		24,000	24,000	27,000
A01273	Honoraria		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001	Honoraria				1,332,000
A01274	Medical Charges		<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
001	Medical Charges		200,000	300,000	222,000
A01278	Leave Salary		<u>90,000</u>		<u>100,000</u>
001	Leave Salary		90,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>3,130,000</u>	<u>2,200,000</u>	<u>3,570,000</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>30,000</u>	<u>290,000</u>
A03201	Postage and Telegraph		40,000		45,000
A03202	Telephone and Trunk Call		220,000	30,000	245,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>2,000</u>
A03403	Rent for Residential Building		1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,632,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
001 Travelling Allowance			400,000	400,000	444,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>838,000</u>	<u>838,000</u>	<u>1,132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			838,000	838,000	1,132,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Conveyance Charges			50,000	50,000	56,000
A039 TOTAL GENERAL			<u>1,480,000</u>	<u>881,000</u>	<u>1,644,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Stationery			600,000	600,000	666,000
A03902 Printing and Publication			<u>500,000</u>		<u>555,000</u>
001 Printing and publication			500,000		555,000
A03905 Newspapers Periodicals and Books			50,000	50,000	56,000
A03906 Uniforms and Protective Clothing			30,000	30,000	34,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	1,000	111,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Others			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Entertainment & Gifts			200,000	200,000	222,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>2,000</u>	<u>46,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Plant and Machinery			20,000	1,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	1,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>801,000</u>	<u>944,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Transport			500,000	500,000	555,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Machinery and Equipment			300,000	300,000	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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		50,000	1,000	56,000
Planning and Development Department Merged Areas Peshawar			43,807,000	32,266,000	52,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,849,000</u>	<u>13,949,000</u>	<u>24,040,000</u>
A011 TOTAL PAY	21	21	<u>9,009,000</u>	<u>4,936,000</u>	<u>10,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,541,000</u>	<u>3,816,000</u>	<u>8,373,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,541,000</u>	<u>3,816,000</u>	<u>8,373,000</u>
A158 Assistant Chief (BPS-18)	2	2	1,515,000		1,682,000
R032 Research Officer (BPS-17)	5	5	2,750,000		3,053,000
A057 Assistant (BPS-16)	5	5	2,107,000		2,339,000
C082 Computer Operator (BPS-16)	2	2	775,000		861,000
P085 Progress Officer (BPS-16)	1	1	394,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,468,000</u>	<u>1,120,000</u>	<u>1,630,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,468,000</u>	<u>1,120,000</u>	<u>1,630,000</u>
D112 Driver (BPS-07)	3	3	781,000		867,000
N005 Naib Qasid (BPS-04)	3	3	687,000		763,000
A012 TOTAL ALLOWANCES			<u>10,840,000</u>	<u>9,013,000</u>	<u>14,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,618,000</u>	<u>7,815,000</u>	<u>12,680,000</u>
A01202 House Rent Allowance			644,000	710,000	715,000
A01203 Conveyance Allowance			984,000	530,000	1,093,000
A01207 Washing Allowance			11,000	40,000	13,000
A01208 Dress Allowance			7,000	39,000	8,000
A0120D Integrated Allowance			5,000	22,000	6,000
A0120E Housing Subsidy Allowance			389,000	223,000	432,000
A0120N Special allowances @ 30% of basic pay for Secretar			128,000		143,000
A01217 Medical Allowance			495,000	255,000	550,000
A0121T Adhoc Relief Allowance 2013			134,000	74,000	149,000
A01226 Computer Allowance			10,000	9,000	12,000
A0122C Adhoc Relief Allowance - 2015			129,000	44,000	144,000

**NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A0122M Adhoc Relief Allowance 2016			856,000	343,000	951,000
A0122Y Ad-hoc Relief Allowance 2017			957,000	493,000	1,063,000
A01239 Special allowance			<u>49,000</u>	<u>318,000</u>	<u>55,000</u>
001 Special Allowance			49,000	318,000	55,000
A0123G Ad-hoc Relief Allowance-2018			957,000	493,000	1,063,000
A0123P Ad-hoc Relief Allowance 2019			430,000	400,000	478,000
A0123U Planning Performance Allowance			1,236,000	1,236,000	1,372,000
A0123V Secretariat Performance Allowance			2,197,000	2,092,000	2,439,000
A0124F Adhoc Relief Allowance-2021				494,000	494,000
A0124N Disparity Reduction Allowance 2022- 15%					1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,222,000</u>	<u>1,198,000</u>	<u>1,357,000</u>
A01271 Overtime Allowance			72,000	48,000	80,000
A01273 Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Honoraria					1,110,000
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Medical Charges			150,000	150,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>1,660,000</u>	<u>1,192,000</u>	<u>1,966,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>2,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			20,000	1,000	23,000
A03202 Telephone and Trunk Call			170,000	1,000	189,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03304 Hot and Cold Weather Charges			40,000	40,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>111,000</u>
A03403 Rent for Residential Building			100,000		111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>897,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	675,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>450,000</u>	<u>701,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Stationery			300,000	300,000	333,000
A03902 Printing and Publication			<u>180,000</u>		<u>200,000</u>
001 Printing and publication			180,000		200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03906 Uniforms and Protective Clothing			30,000	30,000	34,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>584,000</u>	<u>1,000</u>	<u>649,000</u>
A041 TOTAL PENSION			<u>584,000</u>	<u>1,000</u>	<u>649,000</u>
A04114 Superannuation Encashment of L.P.R			584,000	1,000	649,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,665,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	100,000	111,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>420,000</u>	<u>444,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Transport			300,000	300,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>120,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	<u>111,000</u>
001 Machinery and Equipment			100,000	120,000	111,000
Monitoring & Coordination Cell P&D Department Merged Areas			24,093,000	17,162,000	28,875,000

**NC21080 (061)
BUREAU OF STATISTICS
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	8,397,000	3,423,000	8,996,000	1,167,000	10,163,000
TOTAL	10	8,397,000	3,423,000	8,996,000	1,167,000	10,163,000

NC21080 (061)
BUREAU OF STATISTICS

	Rs	0
Charged:		10,163,000
Voted:		10,163,000
Total:		10,163,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	8,397,000	3,423,000	10,163,000
TOTAL	8,397,000	3,423,000	10,163,000

NC21080 (061)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	8,397,000	3,423,000	10,163,000
TOTAL		8,397,000	3,423,000	10,163,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,361,000</u>	<u>2,747,000</u>	<u>8,996,000</u>
A011	PAY	<u>3,935,000</u>	<u>1,347,000</u>	<u>4,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>971,000</u>	<u>950,000</u>	<u>1,079,000</u>
A01101	Basic Pay Of Officer	971,000	950,000	1,079,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,964,000</u>	<u>397,000</u>	<u>3,293,000</u>
A01151	Basic Pay Other Staff	2,951,000	397,000	3,278,000
A01152	Personal pay	13,000		15,000
A012	ALLOWANCES	<u>3,426,000</u>	<u>1,400,000</u>	<u>4,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,426,000</u>	<u>1,400,000</u>	<u>4,624,000</u>
A01202	House Rent Allowance	782,000	316,000	869,000
A01203	Conveyance Allowance	394,000	165,000	438,000
A01207	Washing Allowance	2,000	25,000	3,000
A01208	Dress Allowance		24,000	24,000
A0120D	Integrated Allowance	11,000	15,000	13,000
A0120N	Special allowances @ 30% of basic pay for Secretar	20,000		23,000
A01217	Medical Allowance	200,000	72,000	222,000
A0121T	Adhoc Relief Allowance 2013	407,000	28,000	452,000
A0122C	Adhoc Relief Allowance - 2015	255,000	29,000	284,000
A0122M	Adhoc Relief Allowance 2016	737,000	91,000	819,000
A0122Y	Ad-hoc Relief Allowance 2017	300,000	136,000	333,000
A01239	Special allowance		91,000	
A0123G	Ad-hoc Relief Allowance-2018	180,000	136,000	200,000
A0123P	Ad-hoc Relief Allowance 2019	138,000	136,000	154,000
A0124F	Adhoc Relief Allowance-2021		136,000	136,000
A0124N	Disparity Reduction Allowance 2022- 15%			654,000
A03	TOTAL OPERATING EXPENSES	<u>336,000</u>	<u>476,000</u>	<u>389,000</u>
A032	COMMUNICATIONS	<u>90,000</u>	<u>80,000</u>	<u>101,000</u>
A03201	Postage and Telegraph	20,000	20,000	23,000
A03202	Telephone and Trunk Call	70,000	60,000	78,000
A033	UTILITIES	<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	6,000	6,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>275,000</u>	<u>124,000</u>
A03805	Travelling Allowance	50,000	30,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	230,000	68,000
A03808	Conveyance Charges		15,000	
A039	GENERAL	<u>140,000</u>	<u>115,000</u>	<u>157,000</u>
A03901	Stationery	80,000	80,000	89,000
A03902	Printing and Publication	50,000	20,000	56,000
A03905	Newspapers Periodicals and Books	10,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100,000</u>		<u>111,000</u>
A041	PENSION	<u>100,000</u>		<u>111,000</u>
A04114	Superannuation Encashment of L.P.R	100,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>		<u>555,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>		<u>555,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000		555,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>	<u>200,000</u>	<u>112,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
A13001	Transport	50,000	150,000	56,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201	Furniture and Fixture	50,000	50,000	56,000
NET TOTAL		8,397,000	3,423,000	10,163,000

NC21080 (061)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	587,000
06	1			1	168,000
11	3			3	1,637,000
14	1			1	886,000
16	2			2	602,000
17	1			1	477,000
TOTAL	10			10	4,357,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,361,000</u>	<u>2,747,000</u>	<u>8,996,000</u>
A011 TOTAL PAY	10	10	<u>3,935,000</u>	<u>1,347,000</u>	<u>4,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>971,000</u>	<u>950,000</u>	<u>1,079,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>971,000</u>	<u>950,000</u>	<u>1,079,000</u>
A079 Assistant Director (BPS-17)	1	1	429,000		477,000
S107 Statistical Investigator (BPS-16)	2	2	542,000		602,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,964,000</u>	<u>397,000</u>	<u>3,293,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,951,000</u>	<u>397,000</u>	<u>3,278,000</u>
S114 Steno Typist (BPS-14)	1	1	798,000		886,000
J013 Junior Clerk (BPS-11)	2	2	942,000		1,046,000
S675 Senior Statistical Clerk (BPS-11)	1	1	532,000		591,000
D112 Driver (BPS-06)	1	1	151,000		168,000
N005 Naib Qasid (BPS-04)	2	2	528,000		587,000
A01152 Personal pay			13,000		15,000
A012 TOTAL ALLOWANCES			<u>3,426,000</u>	<u>1,400,000</u>	<u>4,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,426,000</u>	<u>1,400,000</u>	<u>4,624,000</u>
A01202 House Rent Allowance			782,000	316,000	869,000
A01203 Conveyance Allowance			394,000	165,000	438,000
A01207 Washing Allowance			2,000	25,000	3,000
A01208 Dress Allowance				24,000	24,000
A0120D Integrated Allowance			11,000	15,000	13,000
A0120N Special allowances @ 30% of basic pay for Secretar			20,000		23,000
A01217 Medical Allowance			200,000	72,000	222,000
A0121T Adhoc Relief Allowance 2013			407,000	28,000	452,000
A0122C Adhoc Relief Allowance - 2015			255,000	29,000	284,000
A0122M Adhoc Releif Allowance 2016			737,000	91,000	819,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR8052	Bureau Of Statistics Peshawar				
A0122Y	Ad-hoc	Relief Allowance 2017	300,000	136,000	333,000
A01239	Special	allowance		91,000	
A0123G	Ad-hoc	Relief Allowance-2018	180,000	136,000	200,000
A0123P	Ad-hoc	Relief Allowance 2019	138,000	136,000	154,000
A0124F	Adhoc	Relief Allowance-2021		136,000	136,000
A0124N	Disparity	Reduction Allowance 2022- 15%			654,000
A03	TOTAL OPERATING EXPENSES		<u>336,000</u>	<u>476,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>80,000</u>	<u>101,000</u>
A03201	Postage and	Telegraph	20,000	20,000	23,000
A03202	Telephone and	Trunk Call	70,000	60,000	78,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03304	Hot and Cold	Weather Charges	6,000	6,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>275,000</u>	<u>124,000</u>
A03805	Travelling	Allowance	<u>50,000</u>	<u>30,000</u>	<u>56,000</u>
001	Travelling	Allowance	50,000	30,000	56,000
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle	<u>50,000</u>	<u>230,000</u>	<u>68,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator	50,000	230,000	68,000
A03808	Conveyance	Charges		15,000	
A039	TOTAL GENERAL		<u>140,000</u>	<u>115,000</u>	<u>157,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001	Stationery		80,000	80,000	89,000
A03902	Printing and	Publication	<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
001	Printing and	publication	50,000	20,000	56,000
A03905	Newspapers	Periodicals and Books	10,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100,000</u>		<u>111,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A041 TOTAL PENSION			<u>100,000</u>		<u>111,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		111,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>555,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>555,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>555,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		555,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
001 Transport			50,000	150,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000
Bureau Of Statistics Peshawar			8,397,000	3,423,000	10,163,000

NC21082 (061)
REVENUE & ESTATE 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	9	3,000,000	5,400,000	5,958,000	3,330,000	9,288,000
TOTAL	9	3,000,000	5,400,000	5,958,000	3,330,000	9,288,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		9,288,000
Voted:		9,288,000
Total:		9,288,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	3,000,000	5,400,000	9,288,000
TOTAL	3,000,000	5,400,000	9,288,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4514	Commissioner Bannu	500,000	500,000	555,000
DI4455	Commissioner D.I. Khan	500,000	500,000	555,000
DI4458	Commissioner DI Khan	500,000	500,000	555,000
KT4484	Commissioner Kohat	500,000	2,900,000	555,000
PR8128	Commissioner Peshawar	500,000	500,000	555,000
PR8755	Revenue & Estate Department (NMAs)			5,958,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat	500,000	500,000	555,000
TOTAL		3,000,000	5,400,000	9,288,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,958,000</u>
A011	PAY			<u>2,305,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,535,000</u>
A01101	Basic Pay Of Officer			1,535,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>770,000</u>
A01151	Basic Pay Other Staff			770,000
A012	ALLOWANCES			<u>3,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,653,000</u>
A01202	House Rent Allowance			857,000
A01203	Conveyance Allowance			385,000
A01207	Washing Allowance			108,000
A01208	Dress Allowance			108,000
A0120D	Integrated Allowance			64,000
A01217	Medical Allowance			186,000
A0122M	Adhoc Releif Allowance 2016			231,000
A0122Y	Ad-hoc Relief Allowance 2017			231,000
A0123G	Ad-hoc Relief Allowance-2018			231,000
A0123P	Ad-hoc Relief Allowance 2019			139,000
A0124F	Adhoc Relief Allowance-2021			231,000
A0124H	Special Allowance-2021			536,000
A0124N	Disparity Reduction Allowance 2022- 15%			346,000
A03	TOTAL OPERATING EXPENSES	<u>3,000,000</u>	<u>4,900,000</u>	<u>3,330,000</u>
A034	OCCUPANCY COSTS		<u>1,900,000</u>	
A03404	Rent for other building		1,900,000	
A039	GENERAL	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A03940	Unforeseen expenditure	3,000,000	3,000,000	3,330,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT A09601 Plant and Machinery		500,000	
NET TOTAL	3,000,000	5,400,000	9,288,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03		4		4	461,000
06		1		1	127,000
14		1		1	182,000
17		1		1	364,000
18		1		1	460,000
19		1		1	711,000
TOTAL		9		9	2,305,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4514	Commissioner Bannu				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
Commissioner Bannu			500,000	500,000	555,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4455	Commissioner D.I. Khan				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
Commissioner D.I. Khan			500,000	500,000	555,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4458	Commissioner DI Khan				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
Commissioner DI Khan			500,000	500,000	555,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4484	Commissioner Kohat				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>2,400,000</u>	<u>555,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>1,900,000</u>	
A03404	Rent for other building			1,900,000	
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	
A09601	Plant and Machinery			500,000	
Commissioner Kohat			500,000	2,900,000	555,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8128	Commissioner Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
Commissioner Peshawar			500,000	500,000	555,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8755 Revenue & Estate Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,958,000</u>
A011 TOTAL PAY		2			<u>2,305,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,535,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,535,000</u>
A0908 ADDITIONAL SECRETARY/ SECRETARY (BPS-19)		1			711,000
S811 SENIOR ASSISTANT SECRETARY (BPS-18)		1			460,000
A141 Assistant Secretary (BPS-17)		1			364,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>770,000</u>
A01151 Total Basic Pay Other Staff		6			<u>770,000</u>
N060 NAIB TEHSILDAR ON SPECIAL DUTY (BPS-14)		1			182,000
D112 Driver (BPS-06)		1			127,000
N005 Naib Qasid (BPS-03)		3			346,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>3,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,653,000</u>
A01202 House Rent Allowance					857,000
A01203 Conveyance Allowance					385,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					108,000
A0120D Integrated Allowance					64,000
A01217 Medical Allowance					186,000
A0122M Adhoc Relief Allowance 2016					231,000
A0122Y Ad-hoc Relief Allowance 2017					231,000
A0123G Ad-hoc Relief Allowance-2018					231,000
A0123P Ad-hoc Relief Allowance 2019					139,000

**NC21082 (061)
REVENUE & ESTATE DEPARTMENT**

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

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

Rs

Rs

Rs

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

PR8755 Revenue & Estate Department (NMAs)

A0124F	Adhoc Relief Allowance-2021				231,000
A0124H	Special Allowance-2021				536,000
A0124N	Disparity Reduction Allowance 2022- 15%				346,000

Revenue & Estate Department (NMAs)

5,958,000

**NC21082 (061)
REVENUE & ESTATE DEPARTMENT**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4570	Commissioner Malakand Division at Saidu Sharif Swat				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03940	Unforeseen expenditure		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Unforeseen Expenditure		500,000	500,000	555,000
Commissioner Malakand Division at Saidu Sharif Swat			500,000	500,000	555,000

NC21083 (061)
 EXCISE AND TAXATION DEPARTMENT
 BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	105	46,509,000	45,139,000	39,346,000	11,803,000	51,149,000
TOTAL	105	46,509,000	45,139,000	39,346,000	11,803,000	51,149,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

	Charged:	Rs
		0
	Voted:	51,149,000
	Total:	51,149,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	46,509,000	45,139,000	51,149,000
TOTAL	46,509,000	45,139,000	51,149,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4103	Excise and Taxation Officer Bajaur	6,427,000	6,387,000	7,421,000
KH4103	Excise and Taxation Officer Khyber	7,947,000	7,825,000	9,046,000
KM4103	Excise and Taxation Officer Kurram	6,427,000	5,886,000	7,151,000
MG4103	Excise and Taxation Officer Mohmand	6,427,000	5,490,000	7,053,000
MW4103	Excise and Taxation Officer North Waziristan	6,427,000	6,270,000	7,039,000
OI4103	Excise and Taxation Officer Orakzai	6,427,000	6,575,000	7,078,000
TW4103	Excise and Taxation Officer South Waziristan	6,427,000	6,706,000	6,361,000
TOTAL		46,509,000	45,139,000	51,149,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>31,718,000</u>	<u>25,994,000</u>	<u>39,346,000</u>
A011	PAY	<u>18,304,000</u>	<u>12,542,000</u>	<u>20,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,997,000</u>	<u>6,261,000</u>	<u>7,770,000</u>
A01101	Basic Pay Of Officer	6,997,000	6,261,000	7,770,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,307,000</u>	<u>6,281,000</u>	<u>12,590,000</u>
A01151	Basic Pay Other Staff	11,307,000	6,281,000	12,590,000
A012	ALLOWANCES	<u>13,414,000</u>	<u>13,452,000</u>	<u>18,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,044,000</u>	<u>13,426,000</u>	<u>18,572,000</u>
A01202	House Rent Allowance	2,800,000	2,521,000	3,108,000
A01203	Conveyance Allowance	2,940,000	2,106,000	3,269,000
A01207	Washing Allowance	21,000	255,000	28,000
A01208	Dress Allowance	21,000	255,000	28,000
A0120D	Integrated Allowance	21,000	153,000	28,000
A01217	Medical Allowance	1,400,000	1,197,000	1,554,000
A0121T	Adhoc Relief Allowance 2013		83,000	83,000
A01226	Computer Allowance	42,000	76,000	49,000
A0122C	Adhoc Relief Allowance - 2015		56,000	56,000
A0122M	Adhoc Releif Allowance 2016	1,455,000	971,000	1,616,000
A0122Y	Ad-hoc Relief Allowance 2017	1,455,000	1,359,000	1,616,000
A01233	Unattractive Area Allowance	70,000	154,000	84,000
A01239	Special allowance		1,525,000	
A0123G	Ad-hoc Relief Allowance-2018	1,455,000	1,314,000	1,616,000
A0123P	Ad-hoc Relief Allowance 2019	1,364,000	809,000	1,515,000
A0124F	Adhoc Relief Allowance-2021		592,000	592,000
A0124L	Weather Allowance			280,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>370,000</u>	<u>26,000</u>	<u>414,000</u>
A01274	Medical Charges	370,000	26,000	414,000
A03	TOTAL OPERATING EXPENSES	<u>8,414,000</u>	<u>9,209,000</u>	<u>6,974,000</u>
A032	COMMUNICATIONS	<u>420,000</u>	<u>490,000</u>	<u>505,000</u>
A03201	Postage and Telegraph	70,000	140,000	95,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A03202	Telephone and Trunk Call	350,000	350,000	410,000
A033	UTILITIES	<u>1,064,000</u>	<u>359,000</u>	<u>957,000</u>
A03301	Gas	7,000	7,000	7,000
A03303	Electricity	1,050,000	350,000	950,000
A03304	Hot and Cold Weather Charges	7,000	2,000	
A034	OCCUPANCY COSTS	<u>1,400,000</u>	<u>1,400,000</u>	<u>7,000</u>
A03402	Rent for Office Building	1,400,000	1,400,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>3,150,000</u>	<u>3,490,000</u>	<u>3,200,000</u>
A03805	Travelling Allowance	1,400,000	1,450,000	1,550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,750,000	2,000,000	1,650,000
A03808	Conveyance Charges		40,000	
A039	GENERAL	<u>2,380,000</u>	<u>3,470,000</u>	<u>2,305,000</u>
A03901	Stationery	350,000	410,000	480,000
A03902	Printing and Publication	700,000	800,000	400,000
A03905	Newspapers Periodicals and Books	70,000	110,000	105,000
A03906	Uniforms and Protective Clothing	350,000	1,400,000	470,000
A03907	Advertising & Publicity	700,000	400,000	500,000
A03970	Others	210,000	350,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>1,716,000</u>	<u>7,000</u>
A041	PENSION	<u>7,000</u>	<u>1,716,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	1,716,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>5,600,000</u>	<u>6,750,000</u>	<u>3,901,000</u>
A092	COMPUTER EQUIPMENT	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,350,000</u>
A09203	I.T. Equipment	1,750,000	1,750,000	1,350,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,750,000</u>	<u>1,750,000</u>	<u>1,350,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	1,750,000	1,750,000	1,350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,100,000</u>	<u>3,250,000</u>	<u>1,201,000</u>
A09701	Furniture and fixtures	2,100,000	3,250,000	1,201,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>770,000</u>	<u>1,470,000</u>	<u>921,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>350,000</u>	<u>401,000</u>
A13001	Transport	350,000	350,000	401,000
A131	MACHINERY AND EQUIPMENT	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery and Equipment	350,000	350,000	350,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>170,000</u>
A13201	Furniture and Fixture	70,000	70,000	170,000
A133	BUILDINGS AND STRUCTURE		<u>700,000</u>	
A13301	Office Buildings		700,000	
NET TOTAL		46,509,000	45,139,000	51,149,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	3,605,000
06	7			7	1,001,000
07	23			23	3,380,000
11	8			8	1,344,000
14	16			16	3,260,000
16	15			15	3,780,000
17	1			1	406,000
18	7			7	3,584,000
TOTAL	105			105	20,360,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103 Excise and Taxation Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>3,875,000</u>	<u>5,438,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>1,745,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>897,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>897,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>2,130,000</u>	<u>2,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>2,129,000</u>	<u>2,691,000</u>
A01202 House Rent Allowance			400,000	380,000	444,000
A01203 Conveyance Allowance			420,000	323,000	467,000
A01207 Washing Allowance			3,000	40,000	4,000
A01208 Dress Allowance			3,000	40,000	4,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A0120D	Integrated Allowance		3,000	24,000	4,000
A01217	Medical Allowance		200,000	183,000	222,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01226	Computer Allowance		6,000	9,000	7,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc Relief Allowance 2016		200,000	157,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	198,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>24,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	24,000	12,000
A01239	Special allowance			224,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	204,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	127,000	222,000
A0124F	Adhoc Relief Allowance-2021			173,000	173,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001	Medical Charges		50,000	1,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,301,000</u>	<u>1,172,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	20,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>51,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402	Rent for Office Building		200,000	200,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BJ4103	Excise and Taxation Officer Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	250,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>480,000</u>	<u>410,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery		50,000	70,000	50,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		50,000	200,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	50,000	100,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<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
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>1,000,000</u>	<u>700,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09203	I.T. Equipment		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				250,000
003	I.T. Equipment		250,000	250,000	

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BJ4103 Excise and Taxation Officer Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Plant and Machinery			250,000	250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	
Excise and Taxation Officer Bajaur			6,427,000	6,387,000	7,421,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,834,000</u>	<u>4,422,000</u>	<u>7,273,000</u>
A011 TOTAL PAY	21	21	<u>3,790,000</u>	<u>2,031,000</u>	<u>4,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,507,000</u>	<u>1,051,000</u>	<u>1,674,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,507,000</u>	<u>1,051,000</u>	<u>1,674,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	2	2	454,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,283,000</u>	<u>980,000</u>	<u>2,540,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,283,000</u>	<u>980,000</u>	<u>2,540,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	3	3	547,000		608,000
A149 Assistant Sub Inspector (BPS-11)	2	2	302,000		336,000
C088 Constable (BPS-07)	4	4	528,000		587,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>2,044,000</u>	<u>2,391,000</u>	<u>3,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,974,000</u>	<u>2,390,000</u>	<u>2,981,000</u>
A01202 House Rent Allowance			400,000	472,000	444,000
A01203 Conveyance Allowance			420,000	393,000	467,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KH4103	Excise and Taxation Officer Khyber				
A01207	Washing Allowance		3,000	40,000	4,000
A01208	Dress Allowance		3,000	40,000	4,000
A0120D	Integrated Allowance		3,000	24,000	4,000
A01217	Medical Allowance		200,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A01226	Computer Allowance		6,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000
A0122M	Adhoc Relief Allowance 2016		255,000	184,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017		255,000	232,000	284,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	35,000	12,000
A01239	Special allowance			273,000	
A0123G	Ad-hoc Relief Allowance-2018		255,000	223,000	284,000
A0123P	Ad-hoc Relief Allowance 2019		164,000	130,000	183,000
A0124F	Adhoc Relief Allowance-2021			83,000	83,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>1,000</u>	<u>78,000</u>
A01274	Medical Charges		<u>70,000</u>	<u>1,000</u>	<u>78,000</u>
001	Medical Charges		70,000	1,000	78,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,232,000</u>	<u>1,042,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>52,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402 Rent for Office Building			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	270,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>460,000</u>	<u>355,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			50,000	200,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	961,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					200,000
003 I.T. Equipment			250,000	250,000	

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KH4103 Excise and Taxation Officer Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			50,000	50,000	70,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	
Excise and Taxation Officer Khyber			7,947,000	7,825,000	9,046,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103 Excise and Taxation Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>3,524,000</u>	<u>5,338,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>1,688,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>840,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>840,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>1,836,000</u>	<u>2,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,835,000</u>	<u>2,591,000</u>
A01202 House Rent Allowance			400,000	336,000	444,000
A01203 Conveyance Allowance			420,000	284,000	467,000
A01207 Washing Allowance			3,000	35,000	4,000
A01208 Dress Allowance			3,000	35,000	4,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A0120D	Integrated Allowance		3,000	21,000	4,000
A01217	Medical Allowance		200,000	160,000	222,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01226	Computer Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Adhoc Relief Allowance 2016		200,000	130,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	192,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	10,000	12,000
A01239	Special allowance			231,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	184,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	110,000	222,000
A0124F	Adhoc Relief Allowance-2021			72,000	72,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001	Medical Charges		50,000	1,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,401,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	70,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>51,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402	Rent for Office Building		200,000	200,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KM4103	Excise and Taxation Officer Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	270,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>580,000</u>	<u>285,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		50,000	70,000	70,000
A03902	Printing and Publication		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Printing and publication		100,000	200,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		50,000	200,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	50,000	50,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		30,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<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
A09	TOTAL PHYSICAL ASSETS		<u>800,000</u>	<u>750,000</u>	<u>600,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09203	I.T. Equipment		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				200,000
003	I.T. Equipment		250,000	250,000	

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KM4103 Excise and Taxation Officer Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>250,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	250,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			50,000	50,000	70,000
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>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			10,000	10,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	
Excise and Taxation Officer Kurram			6,427,000	5,886,000	7,151,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>2,968,000</u>	<u>5,330,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>1,308,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>460,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>460,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>848,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>1,660,000</u>	<u>2,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,659,000</u>	<u>2,583,000</u>
A01202 House Rent Allowance			400,000	310,000	444,000
A01203 Conveyance Allowance			420,000	269,000	467,000
A01207 Washing Allowance			3,000	35,000	4,000
A01208 Dress Allowance			3,000	35,000	4,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MG4103	Excise and Taxation Officer Mohmand				
A0120D	Integrated Allowance		3,000	21,000	4,000
A01217	Medical Allowance		200,000	153,000	222,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000
A01226	Computer Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Adhoc Relief Allowance 2016		200,000	118,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	158,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>42,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	42,000	12,000
A01239	Special allowance			177,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	149,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	93,000	222,000
A0124F	Adhoc Relief Allowance-2021			82,000	82,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001	Medical Charges		50,000	1,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,311,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	70,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>51,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402	Rent for Office Building		200,000	200,000	1,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>510,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	270,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>480,000</u>	<u>285,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			50,000	70,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			50,000	200,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					200,000
003 I.T. Equipment			250,000	250,000	

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MG4103 Excise and Taxation Officer Mohmand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			50,000	50,000	70,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	
Excise and Taxation Officer Mohmand			6,427,000	5,490,000	7,053,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>3,728,000</u>	<u>5,316,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>1,924,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>1,005,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>1,005,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>1,804,000</u>	<u>2,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,803,000</u>	<u>2,569,000</u>
A01202 House Rent Allowance			400,000	336,000	444,000
A01203 Conveyance Allowance			420,000	284,000	467,000
A01207 Washing Allowance			3,000	35,000	4,000

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
A01208	Dress Allowance		3,000	35,000	4,000
A0120D	Integrated Allowance		3,000	21,000	4,000
A01217	Medical Allowance		200,000	158,000	222,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A01226	Computer Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Adhoc Relief Allowance 2016		200,000	122,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	201,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	10,000	12,000
A01239	Special allowance			199,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	192,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	125,000	222,000
A0124F	Adhoc Relief Allowance-2021			50,000	50,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001	Medical Charges		50,000	1,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,331,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	70,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>51,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402 Rent for Office Building			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>510,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	270,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>500,000</u>	<u>285,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	50,000	15,000
A03906 Uniforms and Protective Clothing			50,000	200,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MW4103 Excise and Taxation Officer North Waziristan					
001 Purchase of 3000 Tablets for ASDEO/School Leader					200,000
003 I.T. Equipment			250,000	250,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			300,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			50,000	50,000	70,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MW4103	Excise and Taxation Officer North Waziristan				
Excise and Taxation Officer North Waziristan			6,427,000	6,270,000	7,039,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103 Excise and Taxation Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>4,073,000</u>	<u>5,355,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>2,169,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>1,250,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>1,250,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>1,904,000</u>	<u>2,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,884,000</u>	<u>2,608,000</u>
A01202 House Rent Allowance			400,000	336,000	444,000
A01203 Conveyance Allowance			420,000	269,000	467,000
A01207 Washing Allowance			3,000	35,000	4,000
A01208 Dress Allowance			3,000	35,000	4,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A0120D	Integrated Allowance		3,000	21,000	4,000
A01217	Medical Allowance		200,000	161,000	222,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000
A01226	Computer Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Adhoc Relief Allowance 2016		200,000	131,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	202,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>32,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	32,000	12,000
A01239	Special allowance			222,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	194,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	122,000	222,000
A0124F	Adhoc Relief Allowance-2021			88,000	88,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
001	Medical Charges		50,000	20,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,291,000</u>	<u>992,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	70,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>51,000</u>	<u>151,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402	Rent for Office Building		200,000	200,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
OI4103 Excise and Taxation Officer Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>510,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	270,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>460,000</u>	<u>285,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			50,000	200,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					200,000
003 I.T. Equipment			250,000	250,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
OI4103	Excise and Taxation Officer Orakzai				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Plant and Machinery		250,000	250,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture & Fixture		300,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>210,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Transport		50,000	50,000	70,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	
A13301	Office Buildings			100,000	
Excise and Taxation Officer Orakzai			6,427,000	6,575,000	7,078,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,314,000</u>	<u>3,404,000</u>	<u>5,296,000</u>
A011 TOTAL PAY	14	14	<u>2,419,000</u>	<u>1,677,000</u>	<u>2,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>915,000</u>	<u>758,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>915,000</u>	<u>758,000</u>	<u>1,016,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	461,000		512,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
I012 Inspector (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,504,000</u>	<u>919,000</u>	<u>1,675,000</u>
A727 Audit & Accounts Assistant (BPS-14)	1	1	183,000		204,000
S138 Sub Inspector (BPS-14)	1	1	183,000		204,000
A149 Assistant Sub Inspector (BPS-11)	1	1	151,000		168,000
C088 Constable (BPS-07)	2	2	264,000		294,000
W020 Wireless Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	2	2	231,000		257,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,895,000</u>	<u>1,727,000</u>	<u>2,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,726,000</u>	<u>2,549,000</u>
A01202 House Rent Allowance			400,000	351,000	444,000
A01203 Conveyance Allowance			420,000	284,000	467,000
A01207 Washing Allowance			3,000	35,000	4,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TW4103	Excise and Taxation Officer South Waziristan				
A01208	Dress Allowance		3,000	35,000	4,000
A0120D	Integrated Allowance		3,000	21,000	4,000
A01217	Medical Allowance		200,000	160,000	222,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000
A01226	Computer Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000
A0122M	Adhoc Relief Allowance 2016		200,000	129,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	176,000	222,000
A01233	Unattractive Area Allowance		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		10,000	1,000	12,000
A01239	Special allowance			199,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	168,000	222,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	102,000	222,000
A0124F	Adhoc Relief Allowance-2021			44,000	44,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001	Medical Charges		50,000	1,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>1,202,000</u>	<u>1,342,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>70,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	20,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	30,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>52,000</u>	<u>51,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		150,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402 Rent for Office Building			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>510,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	50,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>340,000</u>	<u>510,000</u>	<u>400,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			50,000	50,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03906 Uniforms and Protective Clothing			50,000	200,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>750,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	750,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>1,000,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>

NC21083 (061)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
001 Purchase of 3000 Tablets for ASDEO/School Leader					100,000
003 I.T. Equipment			250,000	250,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Plant and Machinery			250,000	250,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>210,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transport			50,000	50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				100,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TW4103 Excise and Taxation Officer South Waziristan					
			6,427,000	6,706,000	6,361,000

**NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	516	1,945,867,000	418,439,000	472,580,000	262,608,000	735,188,000
TOTAL	516	1,945,867,000	418,439,000	472,580,000	262,608,000	735,188,000

NC21084 (061)
HOME DEPARTMENT

	Rs	0
Charged:		0
Voted:		735,188,000
Total:		735,188,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	1,945,867,000	418,439,000	735,188,000
TOTAL	1,945,867,000	418,439,000	735,188,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR	22,122,000	12,473,000	27,377,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER	23,798,000	21,587,000	30,873,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM	22,660,000	25,210,000	28,843,000
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND	21,980,000	14,406,000	27,607,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN	23,625,000	10,035,000	29,312,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI	21,680,000	15,514,000	27,105,000
PR8092	Administration & Coordination (Surplus)			42,821,000
PR8093	Research Cell Law & Order Deptt Peshawar			9,623,000
PR8094	TA Cell & Wireless Cell Law & Order Dept			103,385,000
PR8095	Law & Order Department Merged Areas			33,948,000
PR8671	Lumpsum Allocation	1,500,000,000		
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN	23,064,000	18,155,000	29,198,000
PR8073	FCR Tribunal Merged Areas		12,149,000	
PR8470	Home & Triable Affairs (NMAs)	283,538,000	287,715,000	341,351,000
PR8619	Directorate of Prosecution (NMAs) Peshawar	3,400,000	1,195,000	3,745,000
TOTAL		1,945,867,000	418,439,000	735,188,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>216,356,000</u>	<u>195,430,000</u>	<u>472,580,000</u>
A011	PAY	<u>126,084,000</u>	<u>82,033,000</u>	<u>231,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>103,493,000</u>	<u>60,076,000</u>	<u>134,169,000</u>
A01101	Basic Pay Of Officer	102,815,000	59,935,000	133,079,000
A01102	Personal pay	632,000	82,000	1,033,000
A01103	Special Pay	37,000	50,000	47,000
A01105	Qualification Pay	9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,591,000</u>	<u>21,957,000</u>	<u>97,551,000</u>
A01151	Basic Pay Other Staff	22,442,000	21,800,000	97,195,000
A01152	Personal pay	149,000	157,000	328,000
A01153	Special Pay			28,000
A012	ALLOWANCES	<u>90,272,000</u>	<u>113,397,000</u>	<u>240,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>89,736,000</u>	<u>112,591,000</u>	<u>236,661,000</u>
A01201	Senior Post Allowance			17,000
A01202	House Rent Allowance	12,403,000	11,701,000	23,659,000
A01203	Conveyance Allowance	10,105,000	8,104,000	19,045,000
A01207	Washing Allowance	37,000	665,000	699,000
A01208	Dress Allowance	32,000	661,000	572,000
A01209	Special Additional Allowance	12,000		14,000
A0120D	Integrated Allowance	64,000	395,000	570,000
A0120E	Housing Subsidy Allowance	2,978,000	6,213,000	4,939,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,204,000	60,000	2,471,000
A0120Q	Fixed Daily Allowance			3,360,000
A01210	Risk Allowance			4,630,000
A01217	Medical Allowance	8,995,000	4,714,000	15,421,000
A0121A	Ad - hoc Allowance - 2011			15,000
A0121T	Adhoc Relief Allowance 2013	1,208,000	1,042,000	5,585,000
A0121Z	Adhoc Relief Allowance-2014	13,000	3,000	178,000
A01224	Entertainment Allowance	72,000	66,000	92,000
A01226	Computer Allowance	82,000	295,000	686,000
A01228	Orderly Allowance			187,000
A0122C	Adhoc Relief Allowance - 2015	964,000	750,000	3,629,000
A0122M	Adhoc Releif Allowance 2016	7,199,000	5,190,000	14,531,000
A0122N	Special Conveyance Allowance to Disbalded Employees		242,000	242,000
A0122Y	Ad-hoc Relief Allowance 2017	8,034,000	7,105,000	16,460,000

NC21084 (061)
HOME DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
OBJECT				
	SUMMARY			
A01233	Unattractive Area Allowance	1,431,000	3,715,000	1,372,000
A01236	Deputation Allowance	25,000	3,000	236,000
A01237	Design allowance		2,000	
A01238	Charge allowance	162,000	1,353,000	180,000
A01239	Special allowance	2,521,000	21,442,000	2,800,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,394,000	2,210,000	11,384,000
A0123G	Ad-hoc Relief Allowance-2018	8,181,000	6,687,000	16,724,000
A0123P	Ad-hoc Relief Allowance 2019	3,581,000	12,558,000	9,364,000
A0123V	Secretariat Performance Allowance	13,758,000	9,934,000	29,558,000
A01241	Utility allowance for electricity	222,000	240,000	514,000
A0124F	Adhoc Relief Allowance-2021		6,824,000	11,002,000
A0124G	IT Professional Allowance			365,000
A0124H	Special Allowance-2021		337,000	856,000
A0124N	Disparity Reduction Allowance 2022- 15%			33,031,000
A01250	Incentive Allowance	59,000	77,000	1,043,000
A01260	Ration Allowance			809,000
A01261	Constabulary Allowance for Police Personnel			413,000
A01270	Other		3,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>536,000</u>	<u>806,000</u>	<u>4,199,000</u>
A01271	Overtime Allowance	236,000	210,000	467,000
A01273	Honoraria		193,000	2,916,000
A01274	Medical Charges	300,000	403,000	816,000
A03	TOTAL OPERATING EXPENSES	<u>1,508,979,000</u>	<u>10,557,000</u>	<u>13,214,000</u>
A032	COMMUNICATIONS	<u>800,000</u>	<u>870,000</u>	<u>1,566,000</u>
A03201	Postage and Telegraph	150,000	160,000	307,000
A03202	Telephone and Trunk Call	650,000	710,000	1,259,000
A033	UTILITIES	<u>2,106,000</u>	<u>1,469,000</u>	<u>1,763,000</u>
A03301	Gas	100,000	100,000	180,000
A03302	Water	15,000	15,000	65,000
A03303	Electricity	1,990,000	1,353,000	1,510,000
A03304	Hot and Cold Weather Charges	1,000	1,000	8,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>500,000</u>	<u>559,000</u>

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03403	Rent for Residential Building	500,000	500,000	559,000
A038	TRAVEL & TRANSPORTATION	<u>3,555,000</u>	<u>5,146,000</u>	<u>5,978,000</u>
A03805	Travelling Allowance	821,000	2,721,000	1,380,000
A03806	Transportation of Goods			2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,684,000	2,375,000	4,437,000
A03808	Conveyance Charges	50,000	50,000	159,000
A039	GENERAL	<u>1,502,018,000</u>	<u>2,572,000</u>	<u>3,348,000</u>
A03901	Stationery	630,000	800,000	1,314,000
A03902	Printing and Publication	50,000	130,000	202,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		4,000
A03905	Newspapers Periodicals and Books	135,000	360,000	208,000
A03906	Uniforms and Protective Clothing			56,000
A03907	Advertising & Publicity	200,000	60,000	224,000
A03917	Law Charges	500,000	501,000	555,000
A03919	Payments to Other for Service Rendered	1,000	1,000	2,000
A03970	Others	1,500,501,000	720,000	783,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>215,570,000</u>	<u>208,669,000</u>	<u>239,849,000</u>
A041	PENSION	<u>215,570,000</u>	<u>208,669,000</u>	<u>239,849,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	202,044,000	202,044,000	224,269,000
A04114	Superannuation Encashment of L.P.R	7,907,000	1,006,000	9,342,000
A04170	Others	5,619,000	5,619,000	6,238,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,086,000</u>	<u>1,806,000</u>	<u>5,651,000</u>
A052	GRANTS-DOMESTIC	<u>3,086,000</u>	<u>1,806,000</u>	<u>5,651,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,086,000	1,806,000	5,651,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>389,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>389,000</u>
A06301	Entertainments & Gifts	50,000	50,000	389,000
A09	TOTAL PHYSICAL ASSETS	<u>1,091,000</u>	<u>1,041,000</u>	<u>1,228,000</u>
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>650,000</u>	<u>650,000</u>	<u>727,000</u>
A09601	Plant and Machinery	650,000	650,000	727,000
A097	PURCHASE FURNITURE & FIXTURE	<u>440,000</u>	<u>390,000</u>	<u>497,000</u>
A09701	Furniture and fixtures	440,000	390,000	497,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09802	Purchase of other assets-others	1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>735,000</u>	<u>886,000</u>	<u>2,277,000</u>
A130	TRANSPORT	<u>415,000</u>	<u>476,000</u>	<u>1,298,000</u>
A13001	Transport	415,000	476,000	1,298,000
A131	MACHINERY AND EQUIPMENT	<u>220,000</u>	<u>310,000</u>	<u>640,000</u>
A13101	Machinery and Equipment	220,000	310,000	640,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>339,000</u>
A13201	Furniture and Fixture	100,000	100,000	339,000
NET TOTAL		1,945,867,000	418,439,000	735,188,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	119	17		136	28,827,000
04	6			6	1,311,000
05	4			4	781,000
06	33	4		37	12,687,000
07	35	1		36	11,444,000
09	41	6		47	19,174,000
11	54	3		57	16,972,000
14	27			27	5,999,000
16	55	18		73	31,758,000
17	54	3		57	69,519,000
18	20			20	18,428,000
19	15			15	12,407,000
20	1			1	967,000
TOTAL	464	52		516	230,274,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,370,000</u>	<u>11,483,000</u>	<u>26,667,000</u>
A011 TOTAL PAY	23	23	<u>15,250,000</u>	<u>5,665,000</u>	<u>16,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,969,000</u>	<u>4,779,000</u>	<u>14,398,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,969,000</u>	<u>4,779,000</u>	<u>14,398,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,778,000		7,524,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>886,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>886,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>6,120,000</u>	<u>5,818,000</u>	<u>9,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,120,000</u>	<u>5,818,000</u>	<u>9,734,000</u>
A01202 House Rent Allowance			1,442,000	762,000	1,601,000
A01203 Conveyance Allowance			1,058,000	573,000	1,175,000
A01207 Washing Allowance			4,000	49,000	5,000
A01208 Dress Allowance			4,000	49,000	5,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A0120D Integrated Allowance			10,000	20,000	12,000
A01217 Medical Allowance			1,073,000	190,000	1,192,000
A0121T Adhoc Relief Allowance 2013			59,000	56,000	66,000
A01224 Entertainment Allowance			1,000	6,000	2,000
A01226 Computer Allowance			27,000	50,000	30,000
A0122C Adhoc Relief Allowance - 2015			11,000	38,000	13,000
A0122M Adhoc Relief Allowance 2016			652,000	321,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	448,000	724,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>150,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			198,000	150,000	220,000
A01239 Special allowance			<u>53,000</u>	<u>2,000,000</u>	<u>59,000</u>
001 Special Allowance			53,000	2,000,000	59,000
A0123G Ad-hoc Relief Allowance-2018			652,000	448,000	724,000
A0123P Ad-hoc Relief Allowance 2019			224,000	265,000	249,000
A0124F Adhoc Relief Allowance-2021				393,000	393,000
A0124N Disparity Reduction Allowance 2022- 15%					2,540,000
A03 TOTAL OPERATING EXPENSES			<u>580,000</u>	<u>870,000</u>	<u>517,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	20,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>150,000</u>		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>620,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>470,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	470,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>203,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	203,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A039 TOTAL GENERAL			<u>130,000</u>	<u>180,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Stationery			70,000	100,000	78,000
A03902 Printing and Publication				20,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Others			50,000	50,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>120,000</u>	<u>189,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Plant and Machinery			100,000	100,000	111,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>20,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>20,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	20,000	78,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
DISTRICT PUBLIC PROSECUTER BAJAUR			22,122,000	12,473,000	27,377,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,041,000</u>	<u>20,609,000</u>	<u>30,107,000</u>
A011 TOTAL PAY	25	26	<u>15,394,000</u>	<u>8,274,000</u>	<u>17,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	16	<u>13,113,000</u>	<u>6,903,000</u>	<u>15,075,000</u>
A01101 Total Basic Pay Of Officer	15	16	<u>13,113,000</u>	<u>6,903,000</u>	<u>14,924,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,110,000		1,233,000
A079 Assistant Director (BPS-17)		1			365,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	7,746,000		8,599,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A01102 Personal pay					151,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>1,371,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>1,371,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>7,647,000</u>	<u>12,335,000</u>	<u>12,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,647,000</u>	<u>12,335,000</u>	<u>12,497,000</u>
A01202 House Rent Allowance			1,442,000	1,315,000	1,601,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
 KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01203 Conveyance Allowance			1,058,000	963,000	1,235,000
A01207 Washing Allowance			11,000	60,000	13,000
A01208 Dress Allowance			11,000	60,000	13,000
A0120D Integrated Allowance			21,000	37,000	24,000
A01217 Medical Allowance			1,073,000	481,000	1,215,000
A0121T Adhoc Relief Allowance 2013			98,000	107,000	109,000
A01224 Entertainment Allowance			15,000	12,000	17,000
A01226 Computer Allowance			12,000	37,000	14,000
A0122C Adhoc Relief Allowance - 2015			64,000	83,000	72,000
A0122M Adhoc Relief Allowance 2016			652,000	590,000	755,000
A0122N Special Conveyance Allowance to Disabled Employees				55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	818,000	761,000
A01233 Unattractive Area Allowance			<u>225,000</u>	<u>2,214,000</u>	<u>250,000</u>
001 Unattractive Area Allowance			225,000	2,214,000	250,000
A01239 Special allowance			<u>1,428,000</u>	<u>3,568,000</u>	<u>1,586,000</u>
001 Special Allowance			1,428,000	3,568,000	1,586,000
A0123G Ad-hoc Relief Allowance-2018			652,000	826,000	761,000
A0123P Ad-hoc Relief Allowance 2019			233,000	281,000	259,000
A0124F Adhoc Relief Allowance-2021				825,000	825,000
A0124G IT Professional Allowance					365,000
A0124N Disparity Reduction Allowance 2022- 15%					2,564,000
A01270 Other				<u>3,000</u>	<u>3,000</u>
001 Others					3,000
A03 TOTAL OPERATING EXPENSES			<u>571,000</u>	<u>841,000</u>	<u>556,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>120,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			50,000	40,000	56,000
A03202 Telephone and Trunk Call			150,000	80,000	167,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>90,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			90,000	1,000	1,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>420,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>167,000</u>
001 Travelling Allowance			150,000	400,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>20,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	20,000	95,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>300,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001 Stationery			10,000	50,000	12,000
A03905 Newspapers Periodicals and Books			50,000	100,000	56,000
A03970 Others			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001 Others			1,000	150,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000</u>	<u>1,000</u>	<u>89,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,000</u>	<u>1,000</u>	<u>89,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,000</u>	<u>1,000</u>	<u>89,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			80,000	1,000	89,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	50,000	56,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	20,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>65,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transport			15,000	15,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>23,000</u>
001 Machinery and Equipment			20,000	50,000	23,000
DISTRICT PUBLIC PROSECUTER KHYBER			23,798,000	21,587,000	30,873,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTOR KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,908,000</u>	<u>24,458,000</u>	<u>27,985,000</u>
A011 TOTAL PAY	23	23	<u>16,218,000</u>	<u>16,218,000</u>	<u>18,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>13,937,000</u>	<u>13,937,000</u>	<u>15,473,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>13,937,000</u>	<u>13,937,000</u>	<u>15,473,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	7,746,000		8,599,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>2,281,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>2,281,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>5,690,000</u>	<u>8,240,000</u>	<u>9,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,690,000</u>	<u>8,240,000</u>	<u>9,977,000</u>
A01202 House Rent Allowance			1,442,000	1,442,000	1,601,000
A01203 Conveyance Allowance			1,058,000	1,058,000	1,175,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				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

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

KM4062 DISTRICT PUBLIC PROSECUTER KURRAM

A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance		1,073,000	1,073,000	1,192,000
A0121T	Adhoc Relief Allowance 2013		41,000	41,000	46,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	32,000
A0122M	Adhoc Relief Allowance 2016		652,000	652,000	724,000
A0122N	Special Conveyance Allowance to Disbalded Employees			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		652,000	652,000	724,000
A01233	Unattractive Area Allowance		<u>86,000</u>	<u>181,000</u>	<u>96,000</u>
001	Unattractive Area Allowance		86,000	181,000	96,000
A01239	Special allowance			1,500,000	
A0123G	Ad-hoc Relief Allowance-2018		652,000	652,000	724,000
A0123P	Ad-hoc Relief Allowance 2019			228,000	228,000
A0124F	Adhoc Relief Allowance-2021			500,000	500,000
A0124H	Special Allowance-2021			150,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,701,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>560,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		10,000	10,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	56,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>276,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	176,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Stationery			70,000	70,000	78,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Others			50,000	50,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Plant and Machinery			80,000	80,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	70,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Transport			20,000	20,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
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
DISTRICT PUBLIC PROSECUTER KURRAM			22,660,000	25,210,000	28,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTOR MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,228,000</u>	<u>13,146,000</u>	<u>26,849,000</u>
A011 TOTAL PAY	23	23	<u>15,250,000</u>	<u>6,026,000</u>	<u>16,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,969,000</u>	<u>5,373,000</u>	<u>14,398,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,969,000</u>	<u>5,373,000</u>	<u>14,398,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,778,000		7,524,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>653,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>653,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>5,978,000</u>	<u>7,120,000</u>	<u>9,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,978,000</u>	<u>7,120,000</u>	<u>9,916,000</u>
A01202 House Rent Allowance			1,442,000	1,078,000	1,601,000
A01203 Conveyance Allowance			1,058,000	754,000	1,175,000
A01207 Washing Allowance				30,000	30,000
A01208 Dress Allowance				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A0120D Integrated Allowance			11,000	17,000	13,000
A01217 Medical Allowance			1,073,000	353,000	1,192,000
A0121T Adhoc Relief Allowance 2013			30,000	61,000	34,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance				25,000	25,000
A0122C Adhoc Relief Allowance - 2015			145,000	30,000	161,000
A0122M Adhoc Relief Allowance 2016			652,000	350,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	500,000	724,000
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>300,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			14,000	300,000	16,000
A01239 Special allowance			<u>135,000</u>	<u>2,000,000</u>	<u>150,000</u>
001 Special Allowance			135,000	2,000,000	150,000
A0123G Ad-hoc Relief Allowance-2018			652,000	536,000	724,000
A0123P Ad-hoc Relief Allowance 2019			108,000	400,000	120,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124H Special Allowance-2021				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					2,540,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>1,078,000</u>	<u>540,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			150,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>320,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>270,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	270,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>50,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	50,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A039 TOTAL GENERAL			<u>130,000</u>	<u>648,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>78,000</u>
001 Stationery			70,000	90,000	78,000
A03905 Newspapers Periodicals and Books			10,000	40,000	12,000
A03917 Law Charges				458,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
001 Others			50,000	60,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Plant and Machinery			80,000	80,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	70,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Transport			20,000	20,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>12,000</u>
A13201 Furniture and Fixture			10,000		12,000
DISTRICT PUBLIC PROSECUTER MOHMAND			21,980,000	14,406,000	27,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,873,000</u>	<u>9,131,000</u>	<u>28,603,000</u>
A011 TOTAL PAY	23	23	<u>16,218,000</u>	<u>4,000,000</u>	<u>18,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>13,937,000</u>	<u>3,100,000</u>	<u>15,473,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>13,937,000</u>	<u>3,100,000</u>	<u>15,473,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	7,746,000		8,599,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>900,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>900,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>6,655,000</u>	<u>5,131,000</u>	<u>10,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,655,000</u>	<u>5,131,000</u>	<u>10,595,000</u>
A01202 House Rent Allowance			1,442,000	700,000	1,601,000
A01203 Conveyance Allowance			1,058,000	550,000	1,175,000
A01207 Washing Allowance			8,000	25,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01208 Dress Allowance			8,000	25,000	9,000
A0120D Integrated Allowance			1,000	13,000	2,000
A01217 Medical Allowance			1,073,000	300,000	1,192,000
A0121T Adhoc Relief Allowance 2013			163,000	50,000	181,000
A01224 Entertainment Allowance			22,000	8,000	25,000
A01226 Computer Allowance			32,000	45,000	36,000
A0122C Adhoc Relief Allowance - 2015			105,000	35,000	117,000
A0122M Adhoc Relief Allowance 2016			652,000	300,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	400,000	724,000
A01233 Unattractive Area Allowance			<u>577,000</u>	<u>250,000</u>	<u>641,000</u>
001 Unattractive Area Allowance			577,000	250,000	641,000
A01239 Special allowance				1,200,000	
A0123G Ad-hoc Relief Allowance-2018			652,000	450,000	724,000
A0123P Ad-hoc Relief Allowance 2019			210,000	280,000	234,000
A0124F Adhoc Relief Allowance-2021				500,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%					2,701,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>711,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	20,000	12,000
A03202 Telephone and Trunk Call			50,000	30,000	56,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			150,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>440,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>360,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	360,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>80,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	80,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A039 TOTAL GENERAL			<u>130,000</u>	<u>220,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>78,000</u>
001 Stationery			70,000	90,000	78,000
A03905 Newspapers Periodicals and Books			10,000	60,000	12,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Others			50,000	70,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Plant and Machinery			80,000	80,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	70,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>41,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Transport			20,000	1,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	20,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	20,000	12,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN			23,625,000	10,035,000	29,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,928,000</u>	<u>14,222,000</u>	<u>26,247,000</u>
A011 TOTAL PAY	23	23	<u>15,250,000</u>	<u>7,131,000</u>	<u>16,933,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>12,969,000</u>	<u>6,290,000</u>	<u>14,398,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>12,969,000</u>	<u>6,290,000</u>	<u>14,398,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	6,778,000		7,524,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>841,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>841,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>5,678,000</u>	<u>7,091,000</u>	<u>9,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,678,000</u>	<u>7,091,000</u>	<u>9,314,000</u>
A01202 House Rent Allowance			1,442,000	1,071,000	1,601,000
A01203 Conveyance Allowance			1,058,000	800,000	1,175,000
A01217 Medical Allowance			1,073,000	373,000	1,192,000
A0121T Adhoc Relief Allowance 2013			58,000	96,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A01224 Entertainment Allowance			11,000	10,000	13,000
A01226 Computer Allowance			11,000	34,000	13,000
A0122C Adhoc Relief Allowance - 2015			41,000	82,000	46,000
A0122M Adhoc Relief Allowance 2016			652,000	430,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	682,000	724,000
A01239 Special allowance				2,119,000	
A0123G Ad-hoc Relief Allowance-2018			652,000	682,000	724,000
A0123P Ad-hoc Relief Allowance 2019			28,000	247,000	32,000
A0124F Adhoc Relief Allowance-2021				465,000	465,000
A0124N Disparity Reduction Allowance 2022- 15%					2,540,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>1,100,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>630,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	176,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>260,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Stationery			70,000	100,000	78,000
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A03905 Newspapers Periodicals and Books			10,000	50,000	12,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
001 Others			50,000	80,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Plant and Machinery			80,000	80,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	70,000	78,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Transport			20,000	20,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
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
DISTRICT PUBLIC PROSECUTER ORAKZAI			21,680,000	15,514,000	27,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8092 Administration & Coordination (Surplus)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>42,821,000</u>
A011 TOTAL PAY		66			<u>21,701,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		66			<u>21,701,000</u>
A01151 Total Basic Pay Other Staff		66			<u>21,628,000</u>
A046 Apprentice Patwarie (BPS-11)		1			560,000
T049 Tubewell Operator (BPS-06)		29			10,553,000
T049 Tubewell Operator (BPS-04)		1			300,000
C057 Chowkidar (BPS-03)		31			9,110,000
T049 Tubewell Operator (BPS-03)		4			1,105,000
A01152 Personal pay					73,000
A012 TOTAL ALLOWANCES					<u>21,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>21,120,000</u>
A01202 House Rent Allowance					1,278,000
A01203 Conveyance Allowance					1,593,000
A01207 Washing Allowance					250,000
A01208 Dress Allowance					270,000
A0120D Integrated Allowance					190,000
A01217 Medical Allowance					1,319,000
A0121A Ad - hoc Allowance - 2011					15,000
A0121T Adhoc Relief Allowance 2013					2,979,000
A0122C Adhoc Relief Allowance - 2015					1,490,000
A0122M Adhoc Relief Allowance 2016					1,599,000
A0122Y Ad-hoc Relief Allowance 2017					2,080,000
A01233 Unattractive Area Allowance					<u>57,000</u>
001 Unattractive Area Allowance					57,000
A0123G Ad-hoc Relief Allowance-2018					2,080,000
A0123P Ad-hoc Relief Allowance 2019					1,776,000
A0124F Adhoc Relief Allowance-2021					900,000

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

Rs

Rs

Rs

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

PR8092 Administration & Coordination (Surplus)

A0124N Disparity Reduction Allowance
 2022- 15%

3,244,000

Administration & Coordination (Surplus)

42,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,987,000</u>
A011 TOTAL PAY		12			<u>3,285,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>921,000</u>
A01101 Total Basic Pay Of Officer		2			<u>921,000</u>
R032 Research Officer (BPS-17)		2			921,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,364,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>2,364,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			641,000
S035 Senior Clerk (BPS-14)		2			641,000
C165 Copy Writer (BPS-07)		1			164,000
D006 Daftari (BPS-04)		1			239,000
C057 Chowkidar (BPS-03)		1			170,000
N005 Naib Qasid (BPS-03)		3			509,000
A012 TOTAL ALLOWANCES					<u>5,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,224,000</u>
A01202 House Rent Allowance					431,000
A01203 Conveyance Allowance					431,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					28,000
A0120N Special allowances @ 30% of basic pay for Secretar					856,000
A01217 Medical Allowance					254,000
A0121T Adhoc Relief Allowance 2013					93,000
A0122C Adhoc Relief Allowance - 2015					56,000
A0122M Adhoc Relief Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					321,000
A0123G Ad-hoc Relief Allowance-2018					321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
A0123P Ad-hoc Relief Allowance 2019					222,000
A0123V Secretariat Performance Allowance					1,352,000
A0124F Adhoc Relief Allowance-2021					102,000
A0124N Disparity Reduction Allowance 2022- 15%					493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>478,000</u>
A01273 Honoraria					<u>444,000</u>
001 Honoraria					444,000
A01274 Medical Charges					<u>34,000</u>
001 Medical Charges					34,000
A03 TOTAL OPERATING EXPENSES					<u>562,000</u>
A032 TOTAL COMMUNICATIONS					<u>73,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					56,000
A033 TOTAL UTILITIES					<u>219,000</u>
A03301 Gas					30,000
A03302 Water					30,000
A03303 Electricity					<u>157,000</u>
001 Electricity					157,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>112,000</u>
A03805 Travelling Allowance					<u>56,000</u>
001 Travelling Allowance					56,000
A03808 Conveyance Charges					<u>56,000</u>
001 Conveyance Charges					56,000
A039 TOTAL GENERAL					<u>158,000</u>
A03901 Stationery					<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
001 Stationery					34,000
A03902 Printing and Publication					<u>56,000</u>
001 Printing and publication					56,000
A03905 Newspapers Periodicals and Books					12,000
A03970 Others					<u>56,000</u>
001 Others					56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>68,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>34,000</u>
A13101 Machinery and Equipment					<u>34,000</u>
001 Machinery and Equipment					34,000
A132 TOTAL FURNITURE AND FIXTURE					<u>34,000</u>
A13201 Furniture and Fixture					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8093 Research Cell Law & Order Deptt Peshawar					
Research Cell Law & Order Deptt Peshawar					9,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>102,290,000</u>
A011 TOTAL PAY		<u>108</u>			<u>42,246,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>			<u>4,671,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>			<u>4,671,000</u>
D052 Deputy Secretary (BPS-18)		1			1,440,000
S022 Section Officer (BPS-17)		3			1,486,000
A057 Assistant (BPS-16)		2			789,000
I012 Inspector (BPS-16)		1			560,000
S061 Senior Scale Stenographer (BPS-16)		1			396,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>100</u>			<u>37,575,000</u>
A01151 Total Basic Pay Other Staff		<u>100</u>			<u>37,547,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			494,000
S138 Sub Inspector (BPS-14)		2			920,000
A149 Assistant Sub Inspector (BPS-11)		17			7,955,000
J013 Junior Clerk (BPS-11)		3			827,000
H015 Head Constable (BPS-09)		40			17,091,000
C088 Constable (BPS-07)		30			9,164,000
D006 Daftari (BPS-04)		1			201,000
D009 Dak Messenger (BPS-03)		1			180,000
N005 Naib Qasid (BPS-03)		4			715,000
A01153 Special Pay					28,000
A012 TOTAL ALLOWANCES					<u>60,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>57,708,000</u>
A01202 House Rent Allowance					6,022,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A01203 Conveyance Allowance					3,324,000
A01207 Washing Allowance					179,000
A01208 Dress Allowance					40,000
A0120D Integrated Allowance					37,000
A0120E Housing Subsidy Allowance					148,000
A0120N Special allowances @ 30% of basic pay for Secretar					4,000
A0120Q Fixed Daily Allowance					3,360,000
A01210 Risk Allowance					<u>4,630,000</u>
001 Risk Allowance					4,630,000
A01217 Medical Allowance					2,274,000
A0121T Adhoc Relief Allowance 2013					921,000
A0122C Adhoc Relief Allowance - 2015					608,000
A0122M Adhoc Releif Allowance 2016					3,053,000
A0122Y Ad-hoc Relief Allowance 2017					3,850,000
A01233 Unattractive Area Allowance					<u>2,000</u>
001 Unattractive Area Allowance					2,000
A01236 Deputation Allowance					128,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,955,000
A0123G Ad-hoc Relief Allowance-2018					3,850,000
A0123P Ad-hoc Relief Allowance 2019					2,132,000
A0123V Secretariat Performance Allowance					9,985,000
A0124F Adhoc Relief Allowance-2021					2,749,000
A0124N Disparity Reduction Allowance 2022- 15%					6,332,000
A01250 Incentive Allowance					<u>898,000</u>
001 Incentive Allowance					898,000
A01260 Ration Allowance					809,000
A01261 Constabulary Allowance for Police Personnel					413,000
A01270 Other					<u>5,000</u>
001 Others					5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,336,000</u>
A01273 Honoraria					<u>2,109,000</u>
001 Honoraria					2,109,000
A01274 Medical Charges					<u>227,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
001 Medical Charges					227,000
A03 TOTAL OPERATING EXPENSES					<u>677,000</u>
A032 TOTAL COMMUNICATIONS					<u>128,000</u>
A03201 Postage and Telegraph					39,000
A03202 Telephone and Trunk Call					89,000
A033 TOTAL UTILITIES					<u>72,000</u>
A03301 Gas					50,000
A03302 Water					20,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03403 Rent for Residential Building					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>123,000</u>
A03805 Travelling Allowance					<u>78,000</u>
001 Travelling Allowance					78,000
A03808 Conveyance Charges					<u>45,000</u>
001 Conveyance Charges					45,000
A039 TOTAL GENERAL					<u>352,000</u>
A03901 Stationery					<u>245,000</u>
001 Stationery					245,000
A03902 Printing and Publication					<u>34,000</u>
001 Printing and publication					34,000
A03905 Newspapers Periodicals and Books					17,000
A03970 Others					<u>56,000</u>
001 Others					56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8094 TA Cell & Wireless Cell Law & Order Dept					
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					2,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>412,000</u>
A130 TOTAL TRANSPORT					<u>167,000</u>
A13001 Transport					<u>167,000</u>
001 Transport					167,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>134,000</u>
A13101 Machinery and Equipment					<u>134,000</u>
001 Machinery and Equipment					134,000
A132 TOTAL FURNITURE AND FIXTURE					<u>111,000</u>
A13201 Furniture and Fixture					111,000
TA Cell & Wireless Cell Law & Order Dept					103,385,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,669,000</u>
A011 TOTAL PAY		28			<u>11,613,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>6,406,000</u>
A01101 Total Basic Pay Of Officer		10			<u>6,221,000</u>
D052 Deputy Secretary (BPS-18)		1			1,092,000
P075 Private Secretary (BPS-17)		1			1,072,000
A057 Assistant (BPS-16)		4			2,033,000
C082 Computer Operator (BPS-16)		2			768,000
S061 Senior Scale Stenographer (BPS-16)		2			1,256,000
A01102 Personal pay					180,000
A01103 Special Pay					5,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>5,207,000</u>
A01151 Total Basic Pay Other Staff		18			<u>5,118,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			722,000
S035 Senior Clerk (BPS-14)		1			231,000
J013 Junior Clerk (BPS-11)		2			946,000
D112 Driver (BPS-07)		1			416,000
D112 Driver (BPS-06)		3			751,000
N005 Naib Qasid (BPS-03)		9			2,052,000
A01152 Personal pay					89,000
A012 TOTAL ALLOWANCES					<u>16,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,459,000</u>
A01201 Senior Post Allowance					17,000
A01202 House Rent Allowance					658,000
A01203 Conveyance Allowance					1,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A01207 Washing Allowance					8,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					55,000
A0120E Housing Subsidy Allowance					1,485,000
A0120N Special allowances @ 30% of basic pay for Secretar					74,000
A01217 Medical Allowance					855,000
A0121T Adhoc Relief Allowance 2013					95,000
A0121Z Adhoc Relief Allowance-2014					13,000
A01224 Entertainment Allowance					8,000
A01226 Computer Allowance					5,000
A01228 Orderly Allowance					187,000
A0122C Adhoc Relief Allowance - 2015					100,000
A0122M Adhoc Relief Allowance 2016					1,297,000
A0122Y Ad-hoc Relief Allowance 2017					952,000
A01236 Deputation Allowance					80,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,331,000
A0123G Ad-hoc Relief Allowance-2018					952,000
A0123P Ad-hoc Relief Allowance 2019					627,000
A0123V Secretariat Performance Allowance					1,949,000
A01241 Utility allowance for electricity					267,000
A0124F Adhoc Relief Allowance-2021					424,000
A0124H Special Allowance-2021					19,000
A0124N Disparity Reduction Allowance 2022- 15%					1,700,000
A01250 Incentive Allowance					<u>79,000</u>
001 Incentive Allowance					79,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>597,000</u>
A01271 Overtime Allowance					205,000
A01273 Honoraria					<u>170,000</u>
001 Honoraria					170,000
A01274 Medical Charges					<u>222,000</u>
001 Medical Charges					222,000
A03 TOTAL OPERATING EXPENSES					<u>2,201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A032 TOTAL COMMUNICATIONS					<u>467,000</u>
A03201 Postage and Telegraph					78,000
A03202 Telephone and Trunk Call					389,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03403 Rent for Residential Building					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,147,000</u>
A03805 Travelling Allowance					<u>333,000</u>
001 Travelling Allowance					333,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>810,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					810,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL					<u>583,000</u>
A03901 Stationery					<u>333,000</u>
001 Stationery					333,000
A03902 Printing and Publication					<u>56,000</u>
001 Printing and publication					56,000
A03903 Conference/Seminars/Workshops/ Symposia					2,000
A03905 Newspapers Periodicals and Books					23,000
A03906 Uniforms and Protective Clothing					56,000
A03907 Advertising & Publicity					<u>2,000</u>
001 Advertising and Publicity					2,000
A03970 Others					<u>111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
001 Others					111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>555,000</u>
A041 TOTAL PENSION					<u>555,000</u>
A04114 Superannuation Encashment of L.P.R					555,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,220,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,220,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,220,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,220,000
A06 TOTAL TRANSFERS					<u>333,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>333,000</u>
A06301 Entertainments & Gifts					<u>333,000</u>
001 Entertainment & Gifts					333,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8095 Law & Order Department Merged Areas					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>966,000</u>
A130 TOTAL TRANSPORT					<u>666,000</u>
A13001 Transport					<u>666,000</u>
001 Transport					666,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>222,000</u>
A13101 Machinery and Equipment					<u>222,000</u>
001 Machinery and Equipment					222,000
A132 TOTAL FURNITURE AND FIXTURE					<u>78,000</u>
A13201 Furniture and Fixture					78,000
Law & Order Department Merged Areas					33,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8671 Lumpsum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>1,500,000,000</u>		
A039 TOTAL GENERAL			<u>1,500,000,000</u>		
A03970 Others			<u>1,500,000,000</u>		
037 L.S. at the disposal of F.D.			1,500,000,000		
Lumpsum Allocation			1,500,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,312,000</u>	<u>17,281,000</u>	<u>28,489,000</u>
A011 TOTAL PAY	23	23	<u>16,218,000</u>	<u>7,340,000</u>	<u>18,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>13,937,000</u>	<u>6,285,000</u>	<u>15,473,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>13,937,000</u>	<u>6,285,000</u>	<u>15,473,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	745,000		827,000
S428 Senior Public Prosecutor (BPS-19)	1	1	745,000		827,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,934,000		2,147,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	7,746,000		8,599,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
C082 Computer Operator (BPS-16)	3	3	2,145,000		2,381,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,281,000</u>	<u>1,055,000</u>	<u>2,535,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,281,000</u>	<u>1,055,000</u>	<u>2,535,000</u>
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	634,000		704,000
C057 Chowkidar (BPS-03)	2	2	485,000		539,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
S162 Sweeper (BPS-03)	1	1	485,000		539,000
A012 TOTAL ALLOWANCES			<u>6,094,000</u>	<u>9,941,000</u>	<u>10,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,094,000</u>	<u>9,941,000</u>	<u>10,481,000</u>
A01202 House Rent Allowance			1,442,000	2,170,000	1,601,000
A01203 Conveyance Allowance			1,058,000	825,000	1,175,000
A01207 Washing Allowance				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01208 Dress Allowance				30,000	30,000
A0120D Integrated Allowance				30,000	30,000
A01217 Medical Allowance			1,073,000	405,000	1,192,000
A0121T Adhoc Relief Allowance 2013			22,000	110,000	25,000
A01224 Entertainment Allowance			5,000	12,000	6,000
A01226 Computer Allowance				43,000	43,000
A0122C Adhoc Relief Allowance - 2015			15,000	71,000	17,000
A0122M Adhoc Relief Allowance 2016			652,000	453,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			652,000	790,000	724,000
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>620,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			81,000	620,000	90,000
A01239 Special allowance			<u>405,000</u>	<u>2,360,000</u>	<u>450,000</u>
001 Special Allowance			405,000	2,360,000	450,000
A0123G Ad-hoc Relief Allowance-2018			652,000	790,000	724,000
A0123P Ad-hoc Relief Allowance 2019			37,000	325,000	42,000
A0124F Adhoc Relief Allowance-2021				877,000	877,000
A0124N Disparity Reduction Allowance 2022- 15%					2,701,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>702,000</u>	<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			150,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>401,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>1,000</u>	<u>176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	1,000	176,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>240,000</u>	<u>146,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Stationery			70,000	100,000	78,000
A03902 Printing and Publication				30,000	
A03905 Newspapers Periodicals and Books			10,000	50,000	12,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
001 Others			50,000	60,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Plant and Machinery			80,000	80,000	89,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Furniture & Fixture			70,000	70,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>20,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>23,000</u>
A13001 Transport			<u>20,000</u>		<u>23,000</u>
001 Transport			20,000		23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
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
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			23,064,000	18,155,000	29,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,149,000</u>	
A011 TOTAL PAY				<u>4,968,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,304,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,304,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,664,000</u>	
A01151 Total Basic Pay Other Staff				<u>3,664,000</u>	
A012 TOTAL ALLOWANCES				<u>7,181,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>6,995,000</u>	
A01202 House Rent Allowance				1,867,000	
A01203 Conveyance Allowance				904,000	
A01207 Washing Allowance				311,000	
A01208 Dress Allowance				307,000	
A0120D Integrated Allowance				184,000	
A01217 Medical Allowance				563,000	
A0121T Adhoc Relief Allowance 2013				64,000	
A01226 Computer Allowance				41,000	
A0122C Adhoc Relief Allowance - 2015				46,000	
A0122M Adhoc Relief Allowance 2016				387,000	
A0122Y Ad-hoc Relief Allowance 2017				497,000	
A01237 Design allowance				2,000	
A01239 Special allowance				331,000	
A0123G Ad-hoc Relief Allowance-2018				497,000	
A0123P Ad-hoc Relief Allowance 2019				497,000	
A0124F Adhoc Relief Allowance-2021				497,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>186,000</u>	
A01271 Overtime Allowance				186,000	

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

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

PR8073 FCR Tribunal Merged Areas

FCR Tribunal Merged Areas

12,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,296,000</u>	<u>71,756,000</u>	<u>92,121,000</u>
A011 TOTAL PAY	85	137	<u>15,186,000</u>	<u>22,181,000</u>	<u>29,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	51	<u>8,562,000</u>	<u>11,875,000</u>	<u>16,262,000</u>
A01101 Total Basic Pay Of Officer	30	51	<u>7,884,000</u>	<u>11,734,000</u>	<u>15,508,000</u>
S247 Special Secretary (BPS-20)	1	1	871,000		967,000
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	4	4	504,000		560,000
A079 Assistant Director (BPS-17)		1			450,000
C114 Coordinator (BPS-17)		2			900,000
P075 Private Secretary (BPS-17)	1	1	383,000		426,000
S022 Section Officer (BPS-17)	3	3	1,148,000		1,275,000
S061 Senior Scale Stenographer (BPS-17)	2	2	1,260,000		1,399,000
S166 Superintendent (BPS-17)	3	3	1,148,000		1,275,000
A057 Assistant (BPS-16)	4	12	716,000		3,295,000
A234 Assistant Accountant (BPS-16)	1	1	630,000		700,000
C082 Computer Operator (BPS-16)		4			1,200,000
G078 GIS Assistant (BPS-16)		1			350,000
M276 Media Monitoring Assistant (BPS-16)		3			1,000,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	9	9	239,000		266,000
S785 Subedar Major (BPS-16)		2			350,000
A01102 Personal pay			632,000	82,000	702,000
A01103 Special Pay			37,000	50,000	42,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	55	86	<u>6,624,000</u>	<u>10,306,000</u>	<u>12,959,000</u>
A01151 Total Basic Pay Other Staff	55	86	<u>6,475,000</u>	<u>10,149,000</u>	<u>12,793,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
J024 Junior Scale Stenographer (BPS-14)	4	4	574,000		638,000
S035 Senior Clerk (BPS-14)	5	5	192,000		214,000
J013 Junior Clerk (BPS-11)	17	20	951,000		1,756,000
H16 Hawaldar (BPS-09)		6			1,500,000
S127 Store Keeper (BPS-09)	1	1	525,000		583,000
A050 Armourer (BPS-07)		1			300,000
P047 Plumber (BPS-07)	1	1	420,000		467,000
T049 Tubewell Operator (BPS-07)	2	2	840,000		933,000
D112 Driver (BPS-06)	1	5	525,000		1,383,000
D112 Driver (BPS-05)	3	3	388,000		431,000
E019 Electrician (BPS-05)	1	1	315,000		350,000
C057 Chowkidar (BPS-04)	1	1	126,000		140,000
M010 Mali (BPS-04)	1	1	263,000		292,000
Q004 Qasid (BPS-04)	1	1	125,000		139,000
C057 Chowkidar (BPS-03)	1	1	126,000		140,000
C095 Cook (BPS-03)		2			300,000
N005 Naib Qasid (BPS-03)	13	23	727,000		2,007,000
S162 Sweeper (BPS-03)	3	6	378,000		920,000
T049 Tubewell Operator (BPS-03)		1			150,000
W103 Waiter (BPS-03)		1			150,000
A01152 Personal pay			149,000	157,000	166,000
A012 TOTAL ALLOWANCES			<u>44,110,000</u>	<u>49,575,000</u>	<u>62,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,574,000</u>	<u>48,955,000</u>	<u>62,112,000</u>
A01202 House Rent Allowance			2,009,000	1,175,000	3,730,000
A01203 Conveyance Allowance			2,599,000	1,569,000	4,085,000
A01207 Washing Allowance			14,000	154,000	166,000
A01208 Dress Allowance			9,000	154,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01209 Special Additional Allowance			12,000		14,000
A0120D Integrated Allowance			21,000	89,000	174,000
A0120E Housing Subsidy Allowance			2,978,000	6,213,000	3,306,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,204,000	60,000	1,537,000
A01217 Medical Allowance			1,484,000	972,000	2,348,000
A0121T Adhoc Relief Allowance 2013			737,000	455,000	969,000
A0121Z Adhoc Relief Allowance-2014			13,000	3,000	165,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance					500,000
A0122C Adhoc Relief Allowance - 2015			355,000	236,000	695,000
A0122M Adhoc Releif Allowance 2016			2,435,000	1,602,000	3,003,000
A0122N Special Conveyance Allowance to Disbalded Employees				147,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			3,270,000	2,210,000	3,930,000
A01236 Deputation Allowance			25,000	3,000	28,000
A01238 Charge allowance			162,000	1,353,000	180,000
A01239 Special allowance				6,214,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,394,000	2,210,000	7,098,000
A0123G Ad-hoc Relief Allowance-2018			3,267,000	1,698,000	4,027,000
A0123P Ad-hoc Relief Allowance 2019			2,541,000	9,935,000	3,221,000
A0123V Secretariat Performance Allowance			13,758,000	9,934,000	16,272,000
A01241 Utility allowance for electricity			222,000	240,000	247,000
A0124F Adhoc Relief Allowance-2021				2,209,000	2,709,000
A0124H Special Allowance-2021				37,000	537,000
A0124N Disparity Reduction Allowance 2022- 15%					2,791,000
A01250 Incentive Allowance			<u>59,000</u>	<u>77,000</u>	<u>66,000</u>
001 Incentive Allowance			59,000	77,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>536,000</u>	<u>620,000</u>	<u>788,000</u>
A01271 Overtime Allowance			236,000	24,000	262,000
A01273 Honoraria				<u>193,000</u>	<u>193,000</u>
001 Honoraria					193,000
A01274 Medical Charges			<u>300,000</u>	<u>403,000</u>	<u>333,000</u>
001 Medical Charges			300,000	403,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A03 TOTAL OPERATING EXPENSES			<u>5,028,000</u>	<u>4,695,000</u>	<u>5,899,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>390,000</u>	<u>267,000</u>
A03201 Postage and Telegraph			40,000	40,000	45,000
A03202 Telephone and Trunk Call			200,000	350,000	222,000
A033 TOTAL UTILITIES			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,117,000</u>
A03301 Gas			100,000	100,000	100,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A03403 Rent for Residential Building			500,000	500,000	555,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,995,000</u>	<u>2,095,000</u>	<u>2,651,000</u>
A03805 Travelling Allowance			<u>131,000</u>	<u>231,000</u>	<u>146,000</u>
001 Travelling Allowance			131,000	231,000	146,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,814,000</u>	<u>1,814,000</u>	<u>2,449,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,814,000	1,814,000	2,449,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Conveyance Charges			50,000	50,000	56,000
A039 TOTAL GENERAL			<u>1,177,000</u>	<u>594,000</u>	<u>1,309,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Stationery			200,000	200,000	222,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		2,000
A03905 Newspapers Periodicals and Books			25,000	40,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A03907 Advertising & Publicity			<u>200,000</u>	<u>60,000</u>	<u>222,000</u>
001 Advertising and Publicity			200,000	60,000	222,000
A03917 Law Charges			500,000	43,000	555,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	2,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Others			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>215,563,000</u>	<u>208,663,000</u>	<u>239,276,000</u>
A041 TOTAL PENSION			<u>215,563,000</u>	<u>208,663,000</u>	<u>239,276,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			202,044,000	202,044,000	224,269,000
A04114 Superannuation Encashment of L.P.R			7,900,000	1,000,000	8,769,000
A04170 Others			<u>5,619,000</u>	<u>5,619,000</u>	<u>6,238,000</u>
001 Others			5,619,000	5,619,000	6,238,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,800,000</u>	<u>3,330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,800,000</u>	<u>3,330,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,800,000</u>	<u>3,330,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,800,000	3,330,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Entertainment & Gifts			50,000	50,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000	111,000
A09601 Plant and Machinery			100,000	100,000	111,000
001 Plant and Machinery			100,000	100,000	111,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000	1,000	2,000
A09802 Purchase of other assets-others			1,000	1,000	2,000
001 Others			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	650,000	556,000
A130 TOTAL TRANSPORT			300,000	400,000	333,000
A13001 Transport			300,000	400,000	333,000
001 Transport			300,000	400,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	200,000	167,000
A13101 Machinery and Equipment			150,000	200,000	167,000
001 Machinery and Equipment			150,000	200,000	167,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	56,000
A13201 Furniture and Fixture			50,000	50,000	56,000
Home & Triable Affairs (NMAs)			283,538,000	287,715,000	341,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8619 Directorate of Prosecution (NMAs) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,400,000</u>	<u>1,195,000</u>	<u>3,745,000</u>
A011 TOTAL PAY	1	1	<u>1,100,000</u>	<u>230,000</u>	<u>1,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,100,000</u>	<u>230,000</u>	<u>1,221,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,100,000</u>	<u>230,000</u>	<u>1,221,000</u>
D358 Deputy Public Prosecutor (BPS-18)	1	1	1,100,000		1,221,000
A012 TOTAL ALLOWANCES			<u>2,300,000</u>	<u>965,000</u>	<u>2,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,300,000</u>	<u>965,000</u>	<u>2,524,000</u>
A01202 House Rent Allowance			300,000	121,000	333,000
A01203 Conveyance Allowance			100,000	108,000	111,000
A01217 Medical Allowance				4,000	4,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			200,000	101,000	222,000
A0122M Adhoc Relief Allowance 2016			200,000	105,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	108,000	222,000
A01233 Unattractive Area Allowance			<u>250,000</u>		
001 Unattractive Area Allowance			250,000		
A01239 Special allowance			<u>500,000</u>	<u>150,000</u>	<u>555,000</u>
001 Special Allowance			500,000	100,000	555,000
A0123G Ad-hoc Relief Allowance-2018			350,000	108,000	389,000
A0123P Ad-hoc Relief Allowance 2019			200,000	100,000	222,000
A0124F Adhoc Relief Allowance-2021				58,000	58,000
A0124N Disparity Reduction Allowance 2022- 15%					184,000
Directorate of Prosecution (NMAs) Peshawar			3,400,000	1,195,000	3,745,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	591	268,910,000	246,343,000	374,239,000	22,977,000	397,216,000
TOTAL	591	268,910,000	246,343,000	374,239,000	22,977,000	397,216,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		397,216,000
Total:		397,216,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	247,549,000	233,306,000	371,530,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	21,361,000	13,037,000	25,686,000
TOTAL	268,910,000	246,343,000	397,216,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4205	INTERNMENT CENTER KHAAR BAJAUR			13,935,000
KH4175	INTERNMENT CENTER FORT SALOP BARA KHYBER			13,935,000
KH4176	INTERNMENT CENTER LANDI KOTAL KHYBER			13,935,000
KM4170	INTERNMENT CENTER ALI ZAI KURRAM			13,935,000
MG4275	INTERNMENT CENTER GHALANAI MOHMAND			13,935,000
BJ4033	Reclamation & Probation Organization Bajaur	3,152,000	1,522,000	3,778,000
BJ4037	Sub Jail District Bajaur	33,933,000	33,385,000	41,207,000
KH4033	Reclamation & Probation Organization Khyber	3,575,000	3,799,000	4,300,000
KH4038	Sub Jail District Khyber	44,758,000	28,349,000	54,856,000
KM4036	Reclamation & Probation Organization Kurram	2,811,000	2,929,000	3,582,000
KM4041	Sub Jail District Kurram	39,688,000	55,256,000	49,238,000
MG4035	Reclamation & Probation Organization Mohmand	2,847,000	963,000	3,357,000
MG4040	Sub Jail District Mohmand	37,881,000	43,939,000	46,073,000
MW4036	Reclamation & Probation Organization North Waziristan	2,941,000	1,102,000	3,511,000
MW4041	Sub Jail District North Waziristan	31,347,000	16,839,000	38,161,000
OI4028	Reclamation & Probation Organization Orakzai	2,986,000	1,704,000	3,585,000
OI4033	Sub Jail District Orakzai	29,178,000	23,401,000	35,501,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TW4037	Reclamation & Probation Organization South Waziristan	3,049,000	1,018,000	3,573,000
TW4042	Sub Jail District South Waziristan	30,764,000	32,137,000	36,819,000
TOTAL		268,910,000	246,343,000	397,216,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>249,030,000</u>	<u>151,918,000</u>	<u>374,239,000</u>
A011	PAY	<u>137,189,000</u>	<u>56,215,000</u>	<u>178,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,805,000</u>	<u>8,768,000</u>	<u>20,012,000</u>
A01101	Basic Pay Of Officer	15,805,000	8,768,000	20,012,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>121,384,000</u>	<u>47,447,000</u>	<u>158,628,000</u>
A01151	Basic Pay Other Staff	120,999,000	47,099,000	158,199,000
A01152	Personal pay	37,000		42,000
A01153	Special Pay	348,000	348,000	387,000
A012	ALLOWANCES	<u>111,841,000</u>	<u>95,703,000</u>	<u>195,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>111,568,000</u>	<u>95,290,000</u>	<u>195,217,000</u>
A01202	House Rent Allowance	11,031,000	7,907,000	24,145,000
A01203	Conveyance Allowance	11,259,000	6,820,000	17,480,000
A01207	Washing Allowance	343,000	658,000	767,000
A01208	Dress Allowance	18,000	99,000	418,000
A0120D	Integrated Allowance	27,000	67,000	240,000
A0120R	Prison Allowance	33,386,000	25,699,000	37,059,000
A0120X	Adhoc Allowance - 2010	131,000		146,000
A01217	Medical Allowance	6,919,000	4,305,000	11,068,000
A0121B	Health Professional Allowance	946,000	1,935,000	1,053,000
A0121T	Adhoc Relief Allowance 2013	970,000	881,000	1,084,000
A01226	Computer Allowance	89,000	155,000	154,000
A0122C	Adhoc Relief Allowance - 2015	2,328,000	1,167,000	2,594,000
A0122M	Adhoc Relief Allowance 2016	8,646,000	5,168,000	12,253,000
A0122N	Special Conveyance Allowance to Disbalded Employees	73,000	36,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017	9,887,000	6,543,000	13,629,000
A01233	Unattractive Area Allowance	4,157,000	3,317,000	4,617,000
A01239	Special allowance		9,492,000	
A0123G	Ad-hoc Relief Allowance-2018	8,873,000	6,470,000	12,522,000
A0123P	Ad-hoc Relief Allowance 2019	9,389,000	6,882,000	13,088,000
A0124F	Adhoc Relief Allowance-2021		4,632,000	4,632,000
A0124H	Special Allowance-2021		6,000	7,986,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,728,000
A01260	Ration Allowance	2,337,000	2,229,000	2,598,000
A01261	Constabulary Allowance for Police Personnel	729,000	782,000	812,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Other	30,000	40,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>273,000</u>	<u>413,000</u>	<u>382,000</u>
A01273	Honoraria		36,000	36,000
A01274	Medical Charges		40,000	40,000
A01276	Outfit allowance	265,000	337,000	297,000
A01289	Teaching Allowance	8,000		9,000
A03	TOTAL OPERATING EXPENSES	<u>19,010,000</u>	<u>93,172,000</u>	<u>21,999,000</u>
A032	COMMUNICATIONS	<u>525,000</u>	<u>696,000</u>	<u>595,000</u>
A03201	Postage and Telegraph	105,000	190,000	126,000
A03202	Telephone and Trunk Call	420,000	506,000	469,000
A033	UTILITIES	<u>1,378,000</u>	<u>2,375,000</u>	<u>2,391,000</u>
A03302	Water	7,000	155,000	155,000
A03303	Electricity	490,000	1,343,000	1,343,000
A03304	Hot and Cold Weather Charges	14,000	12,000	28,000
A03305	POL fore Generator	867,000	865,000	865,000
A034	OCCUPANCY COSTS	<u>7,000</u>	<u>7,000</u>	<u>14,000</u>
A03402	Rent for Office Building	7,000	7,000	14,000
A038	TRAVEL & TRANSPORTATION	<u>840,000</u>	<u>1,955,000</u>	<u>938,000</u>
A03805	Travelling Allowance	840,000	1,905,000	938,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	
A039	GENERAL	<u>16,260,000</u>	<u>88,139,000</u>	<u>18,061,000</u>
A03901	Stationery	700,000	888,000	784,000
A03902	Printing and Publication		130,000	
A03907	Advertising & Publicity		155,000	
A03927	Purchase of Drug and Medicines		600,000	
A03963	Feeding Diet Food Charges	14,700,000	85,326,000	16,317,000
A03970	Others	860,000	1,040,000	960,000
A09	TOTAL PHYSICAL ASSETS	<u>870,000</u>	<u>1,193,000</u>	<u>978,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>260,000</u>	<u>542,000</u>	<u>293,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	260,000	542,000	293,000
A097	PURCHASE FURNITURE & FIXTURE	<u>610,000</u>	<u>651,000</u>	<u>685,000</u>
A09701	Furniture and fixtures	610,000	651,000	685,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	
A131	MACHINERY AND EQUIPMENT		<u>60,000</u>	
A13101	Machinery and Equipment		60,000	
NET TOTAL		268,910,000	246,343,000	397,216,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	44			44	5,990,000
05	14			14	45,927,000
07	391			391	80,342,000
09	29			29	8,779,000
11	32			32	6,844,000
12	33			33	10,317,000
16	38			38	14,699,000
17	10			10	5,313,000
TOTAL	591			591	178,211,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4205 INTERNMENT CENTER KHAAR BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,935,000</u>
A011 TOTAL PAY		38			<u>5,226,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A177 Assistant Superintendent (BPS-16) of Jail		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>4,772,000</u>
A01151 Total Basic Pay Other Staff		36			<u>4,772,000</u>
J091 Junior Technician (BPS-12)		2			320,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		1			151,000
H043 Head Warder (BPS-09)		1			142,000
F011 Female Warder (BPS-07)		2			264,000
W007 Warder (BPS-07)		24			3,166,000
B009 Barber (BPS-03)		1			116,000
D060 Dhobi (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>8,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,709,000</u>
A01202 House Rent Allowance					2,379,000
A01203 Conveyance Allowance					995,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					676,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4205 INTERNMENT CENTER KHAAR BAJAUR					
A0122M Adhoc Relief Allowance 2016					529,000
A0122Y Ad-hoc Relief Allowance 2017					529,000
A0123G Ad-hoc Relief Allowance-2018					529,000
A0123P Ad-hoc Relief Allowance 2019					529,000
A0124H Special Allowance-2021					1,596,000
A0124N Disparity Reduction Allowance 2022- 15%					789,000
INTERNMENT CENTER KHAAR BAJAUR					13,935,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,935,000</u>
A011 TOTAL PAY		38			<u>5,226,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A177 Assistant Superintendent (BPS-16) of Jail		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>4,772,000</u>
A01151 Total Basic Pay Other Staff		36			<u>4,772,000</u>
J091 Junior Technician (BPS-12)		2			320,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		1			151,000
H043 Head Warder (BPS-09)		1			142,000
F011 Female Warder (BPS-07)		2			264,000
W007 Warder (BPS-07)		24			3,166,000
B009 Barber (BPS-03)		1			116,000
D060 Dhobi (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>8,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,709,000</u>
A01202 House Rent Allowance					2,379,000
A01203 Conveyance Allowance					995,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					38,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4175 INTERNMENT CENTER FORT SALOP BARA KHYBER					
A01217 Medical Allowance					676,000
A0122M Adhoc Releif Allowance 2016					529,000
A0122Y Ad-hoc Relief Allowance 2017					529,000
A0123G Ad-hoc Relief Allowance-2018					529,000
A0123P Ad-hoc Relief Allowance 2019					529,000
A0124H Special Allowance-2021					1,596,000
A0124N Disparity Reduction Allowance 2022- 15%					789,000
INTERNMENT CENTER FORT SALOP BARA KHYBER					13,935,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,935,000</u>
A011 TOTAL PAY		38			<u>5,226,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A177 Assistant Superintendent (BPS-16) of Jail		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>4,772,000</u>
A01151 Total Basic Pay Other Staff		36			<u>4,772,000</u>
J091 Junior Technician (BPS-12)		2			320,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		1			151,000
H043 Head Warder (BPS-09)		1			142,000
F011 Female Warder (BPS-07)		2			264,000
W007 Warder (BPS-07)		24			3,166,000
B009 Barber (BPS-03)		1			116,000
D060 Dhobi (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>8,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,709,000</u>
A01202 House Rent Allowance					2,379,000
A01203 Conveyance Allowance					995,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					676,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034101	JAILS AND CONVICT SETTLEMENT			

KH4176 INTERNMENT CENTER LANDI KOTAL KHYBER

A0122M	Adhoc Relief Allowance 2016			529,000
A0122Y	Ad-hoc Relief Allowance 2017			529,000
A0123G	Ad-hoc Relief Allowance-2018			529,000
A0123P	Ad-hoc Relief Allowance 2019			529,000
A0124H	Special Allowance-2021			1,596,000
A0124N	Disparity Reduction Allowance 2022- 15%			789,000

INTERNMENT CENTER LANDI KOTAL KHYBER

13,935,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4170 INTERNMENT CENTER ALI ZAI KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,935,000</u>
A011 TOTAL PAY		38			<u>5,226,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A177 Assistant Superintendent (BPS-16) of Jail		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>4,772,000</u>
A01151 Total Basic Pay Other Staff		36			<u>4,772,000</u>
J091 Junior Technician (BPS-12)		2			320,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		1			151,000
H043 Head Warder (BPS-09)		1			142,000
F011 Female Warder (BPS-07)		2			264,000
W007 Warder (BPS-07)		24			3,166,000
B009 Barber (BPS-03)		1			116,000
D060 Dhobi (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>8,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,709,000</u>
A01202 House Rent Allowance					2,379,000
A01203 Conveyance Allowance					995,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					676,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				

KM4170 INTERNMENT CENTER ALI ZAI KURRAM

A0122M	Adhoc Relief Allowance 2016				529,000
A0122Y	Ad-hoc Relief Allowance 2017				529,000
A0123G	Ad-hoc Relief Allowance-2018				529,000
A0123P	Ad-hoc Relief Allowance 2019				529,000
A0124H	Special Allowance-2021				1,596,000
A0124N	Disparity Reduction Allowance 2022- 15%				789,000

INTERNMENT CENTER ALI ZAI KURRAM

13,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,935,000</u>
A011 TOTAL PAY		38			<u>5,226,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A177 Assistant Superintendent (BPS-16) of Jail		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		36			<u>4,772,000</u>
A01151 Total Basic Pay Other Staff		36			<u>4,772,000</u>
J091 Junior Technician (BPS-12)		2			320,000
C041 Chief Head Warder (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		1			151,000
H043 Head Warder (BPS-09)		1			142,000
F011 Female Warder (BPS-07)		2			264,000
W007 Warder (BPS-07)		24			3,166,000
B009 Barber (BPS-03)		1			116,000
D060 Dhobi (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>8,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,709,000</u>
A01202 House Rent Allowance					2,379,000
A01203 Conveyance Allowance					995,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4275 INTERNMENT CENTER GHALANAI MOHMAND					
A0122M Adhoc Releif Allowance 2016					529,000
A0122Y Ad-hoc Relief Allowance 2017					529,000
A0123G Ad-hoc Relief Allowance-2018					529,000
A0123P Ad-hoc Relief Allowance 2019					529,000
A0124H Special Allowance-2021					1,596,000
A0124N Disparity Reduction Allowance 2022- 15%					789,000
INTERNMENT CENTER GHALANAI MOHMAND					13,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,437,000</u>	<u>17,251,000</u>	<u>38,429,000</u>
A011 TOTAL PAY	52	52	<u>17,654,000</u>	<u>5,657,000</u>	<u>19,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>861,000</u>	<u>1,139,000</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>861,000</u>	<u>1,139,000</u>	<u>958,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	1	1	239,000		266,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	239,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>16,793,000</u>	<u>4,518,000</u>	<u>18,644,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>16,793,000</u>	<u>4,518,000</u>	<u>18,644,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	623,000		692,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	3	3	950,000		1,055,000
W007 Warder (BPS-07)	39	39	8,861,000		9,836,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S182 Sweeper Mate (BPS-03)	1	1	120,000		134,000
A012 TOTAL ALLOWANCES			<u>13,783,000</u>	<u>11,594,000</u>	<u>18,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,751,000</u>	<u>11,548,000</u>	<u>18,791,000</u>
A01202 House Rent Allowance			1,100,000	1,000,000	1,221,000
A01203 Conveyance Allowance			1,250,000	834,000	1,388,000
A01207 Washing Allowance			57,000	54,000	64,000
A01208 Dress Allowance				5,000	5,000
A0120D Integrated Allowance				3,000	3,000
A0120R Prison Allowance			6,000,000	3,592,000	6,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A01217 Medical Allowance			900,000	546,000	999,000
A0121B Health Professional Allowance			240,000	370,000	267,000
A0121T Adhoc Relief Allowance 2013			101,000	56,000	113,000
A01226 Computer Allowance			5,000	22,000	6,000
A0122C Adhoc Relief Allowance - 2015			90,000	43,000	100,000
A0122M Adhoc Relief Allowance 2016			750,000	500,000	833,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	574,000	833,000
A01233 Unattractive Area Allowance			<u>370,000</u>	<u>388,000</u>	<u>411,000</u>
001 Unattractive Area Allowance			370,000	388,000	411,000
A01239 Special allowance				1,403,000	
A0123G Ad-hoc Relief Allowance-2018			750,000	573,000	833,000
A0123P Ad-hoc Relief Allowance 2019			850,000	573,000	944,000
A0124F Adhoc Relief Allowance-2021				573,000	573,000
A0124N Disparity Reduction Allowance 2022- 15%					2,940,000
A01260 Ration Allowance			405,000	329,000	450,000
A01261 Constabulary Allowance for Police Personnel			133,000	110,000	148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>46,000</u>	<u>36,000</u>
A01276 Outfit allowance			32,000	46,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>16,084,000</u>	<u>2,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>30,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			35,000	20,000	39,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>170,000</u>	<u>172,000</u>
A03302 Water			1,000		
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		2,000
A03305 POL fore Generator			129,000	150,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>250,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	250,000	56,000
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>15,634,000</u>	<u>2,443,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
001 Stationery			50,000	60,000	56,000
A03927 Purchase of Drug and Medicines				600,000	
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>14,904,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Others			50,000	70,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Sub Jail District Bajaur			33,933,000	33,385,000	41,207,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,218,000</u>	<u>24,310,000</u>	<u>51,419,000</u>
A011 TOTAL PAY	84	84	<u>21,893,000</u>	<u>8,249,000</u>	<u>24,305,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,183,000</u>	<u>1,157,000</u>	<u>3,534,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,183,000</u>	<u>1,157,000</u>	<u>3,534,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	3	3	1,400,000		1,554,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	3	1,400,000		1,554,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>18,710,000</u>	<u>7,092,000</u>	<u>20,771,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>18,710,000</u>	<u>7,092,000</u>	<u>20,771,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	6	6	2,042,000		2,267,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	4	4	1,223,000		1,358,000
W007 Warder (BPS-07)	60	60	8,861,000		9,836,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S162 Sweeper (BPS-03)	3	3	345,000		383,000
A012 TOTAL ALLOWANCES			<u>20,325,000</u>	<u>16,061,000</u>	<u>27,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,289,000</u>	<u>15,926,000</u>	<u>26,999,000</u>
A01202 House Rent Allowance			2,088,000	1,328,000	2,318,000
A01203 Conveyance Allowance			2,164,000	1,184,000	2,403,000
A01207 Washing Allowance			59,000	22,000	66,000
A0120R Prison Allowance			8,000,000	5,050,000	8,880,000
A01217 Medical Allowance			1,426,000	772,000	1,583,000
A0121B Health Professional Allowance			240,000	450,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A0121T Adhoc Relief Allowance 2013			102,000	108,000	114,000
A01226 Computer Allowance			54,000	43,000	60,000
A0122C Adhoc Relief Allowance - 2015			77,000	79,000	86,000
A0122M Adhoc Relief Allowance 2016			1,120,000	559,000	1,244,000
A0122Y Ad-hoc Relief Allowance 2017			1,333,000	837,000	1,480,000
A01233 Unattractive Area Allowance			<u>409,000</u>	<u>516,000</u>	<u>454,000</u>
001 Unattractive Area Allowance			409,000	516,000	454,000
A01239 Special allowance				1,820,000	
A0123G Ad-hoc Relief Allowance-2018			1,333,000	798,000	1,480,000
A0123P Ad-hoc Relief Allowance 2019			1,333,000	845,000	1,480,000
A0124F Adhoc Relief Allowance-2021				825,000	825,000
A0124N Disparity Reduction Allowance 2022- 15%					3,646,000
A01260 Ration Allowance			399,000	450,000	443,000
A01261 Constabulary Allowance for Police Personnel			122,000	228,000	136,000
A01270 Other			<u>30,000</u>	<u>12,000</u>	<u>34,000</u>
001 Others			30,000	12,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>135,000</u>	<u>115,000</u>
A01273 Honoraria				<u>36,000</u>	<u>36,000</u>
001 Honoraria					36,000
A01274 Medical Charges				<u>39,000</u>	<u>39,000</u>
001 Medical Charges					39,000
A01276 Outfit allowance			36,000	60,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>3,789,000</u>	<u>3,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>165,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	15,000	12,000
A03202 Telephone and Trunk Call			35,000	150,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>774,000</u>	<u>776,000</u>
A03302 Water			1,000	151,000	151,000
A03303 Electricity			<u>20,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			20,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A03304 Hot and Cold Weather Charges			1,000		2,000
A03305 POL fore Generator			123,000	123,000	123,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	450,000	<u>56,000</u>
001 Travelling Allowance			50,000	450,000	56,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>2,400,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	80,000	<u>56,000</u>
001 Stationery			50,000	80,000	56,000
A03902 Printing and Publication				<u>120,000</u>	
001 Printing and publication				120,000	
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
Sub Jail District Khyber			44,758,000	28,349,000	54,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,148,000</u>	<u>22,846,000</u>	<u>45,851,000</u>
A011 TOTAL PAY	69	69	<u>22,696,000</u>	<u>8,298,000</u>	<u>25,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,929,000</u>	<u>1,043,000</u>	<u>2,144,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,929,000</u>	<u>1,043,000</u>	<u>2,144,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	2	2	773,000		859,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	773,000		859,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>20,767,000</u>	<u>7,255,000</u>	<u>23,054,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>20,767,000</u>	<u>7,255,000</u>	<u>23,054,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,400,000		1,554,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	4	4	1,200,000		1,332,000
W007 Warder (BPS-07)	50	50	11,698,000		12,985,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S162 Sweeper (BPS-03)	2	2	230,000		256,000
A012 TOTAL ALLOWANCES			<u>14,452,000</u>	<u>14,548,000</u>	<u>20,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,387,000</u>	<u>14,476,000</u>	<u>20,580,000</u>
A01202 House Rent Allowance			1,500,000	1,219,000	1,665,000
A01203 Conveyance Allowance			1,600,000	1,029,000	1,776,000
A01207 Washing Allowance			50,000	47,000	56,000
A01208 Dress Allowance				1,000	1,000
A0120R Prison Allowance			5,000,000	4,609,000	5,550,000
A01217 Medical Allowance			1,060,000	702,000	1,177,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A0121B Health Professional Allowance			59,000	210,000	66,000
A0121T Adhoc Relief Allowance 2013			112,000	156,000	125,000
A01226 Computer Allowance			12,000	18,000	14,000
A0122C Adhoc Relief Allowance - 2015			72,000	109,000	80,000
A0122M Adhoc Relief Allowance 2016			950,000	555,000	1,055,000
A0122Y Ad-hoc Relief Allowance 2017			1,092,000	806,000	1,213,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>335,000</u>	<u>279,000</u>
001 Unattractive Area Allowance			251,000	335,000	279,000
A01239 Special allowance				1,659,000	
A0123G Ad-hoc Relief Allowance-2018			1,092,000	806,000	1,213,000
A0123P Ad-hoc Relief Allowance 2019			1,080,000	807,000	1,199,000
A0124F Adhoc Relief Allowance-2021				806,000	806,000
A0124H Special Allowance-2021				6,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%					3,779,000
A01260 Ration Allowance			348,000	449,000	387,000
A01261 Constabulary Allowance for Police Personnel			109,000	135,000	121,000
A01270 Other				<u>12,000</u>	<u>12,000</u>
001 Others					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>72,000</u>	<u>73,000</u>
A01276 Outfit allowance			65,000	72,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>32,270,000</u>	<u>3,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>65,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	20,000	12,000
A03202 Telephone and Trunk Call			35,000	45,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>725,000</u>	<u>726,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			20,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			123,000	223,000	223,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	200,000	56,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>31,280,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Stationery			50,000	100,000	56,000
A03907 Advertising & Publicity				<u>80,000</u>	
001 Advertising and Publicity				80,000	
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>31,000,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>140,000</u>	<u>56,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>90,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>90,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	90,000	56,000
Sub Jail District Kurram			39,688,000	55,256,000	49,238,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,341,000</u>	<u>19,508,000</u>	<u>43,285,000</u>
A011 TOTAL PAY	48	48	<u>19,635,000</u>	<u>6,627,000</u>	<u>21,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,929,000</u>	<u>1,257,000</u>	<u>2,144,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,929,000</u>	<u>1,257,000</u>	<u>2,144,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	2	2	773,000		859,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	773,000		859,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>17,706,000</u>	<u>5,370,000</u>	<u>19,657,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>17,706,000</u>	<u>5,370,000</u>	<u>19,657,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,430,000		1,588,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	4	4	1,290,000		1,432,000
W007 Warder (BPS-07)	29	29	8,517,000		9,454,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S162 Sweeper (BPS-03)	2	2	230,000		256,000
A012 TOTAL ALLOWANCES			<u>15,706,000</u>	<u>12,881,000</u>	<u>21,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,634,000</u>	<u>12,809,000</u>	<u>21,404,000</u>
A01202 House Rent Allowance			1,475,000	1,129,000	1,638,000
A01203 Conveyance Allowance			1,574,000	906,000	1,748,000
A01207 Washing Allowance			54,000	61,000	60,000
A01208 Dress Allowance				8,000	8,000
A0120D Integrated Allowance				4,000	4,000
A0120R Prison Allowance			5,000,000	4,062,000	5,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A01217 Medical Allowance			967,000	591,000	1,074,000
A0121B Health Professional Allowance			85,000	360,000	95,000
A0121T Adhoc Relief Allowance 2013			124,000	86,000	138,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			81,000	58,000	90,000
A0122M Adhoc Relief Allowance 2016			1,057,000	500,000	1,174,000
A0122N Special Conveyance Allowance to Disabled Employees			73,000	36,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			1,319,000	663,000	1,465,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>407,000</u>	<u>611,000</u>
001 Unattractive Area Allowance			550,000	407,000	611,000
A01239 Special allowance				1,420,000	
A0123G Ad-hoc Relief Allowance-2018			1,342,000	663,000	1,490,000
A0123P Ad-hoc Relief Allowance 2019			1,352,000	625,000	1,501,000
A0124F Adhoc Relief Allowance-2021				760,000	760,000
A0124N Disparity Reduction Allowance 2022- 15%					3,270,000
A01260 Ration Allowance			428,000	344,000	476,000
A01261 Constabulary Allowance for Police Personnel			135,000	108,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A01276 Outfit allowance			72,000	72,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>24,430,000</u>	<u>2,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>126,000</u>	<u>127,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			20,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A03305 POL fore Generator			123,000	123,000	123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	200,000	56,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>24,059,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Stationery			50,000	70,000	56,000
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>23,789,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Others			100,000	200,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	1,000	56,000
Sub Jail District Mohmand			37,881,000	43,939,000	46,073,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,807,000</u>	<u>14,221,000</u>	<u>35,447,000</u>
A011 TOTAL PAY	51	51	<u>17,791,000</u>	<u>4,685,000</u>	<u>19,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,929,000</u>	<u>490,000</u>	<u>2,144,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,929,000</u>	<u>490,000</u>	<u>2,144,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	2	2	773,000		859,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	773,000		859,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>15,862,000</u>	<u>4,195,000</u>	<u>17,613,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>15,825,000</u>	<u>4,195,000</u>	<u>17,571,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	4	4	1,420,000		1,577,000
C516 Chief Warder (BPS-11)	2	2	340,000		378,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	5	5	1,356,000		1,506,000
W007 Warder (BPS-07)	30	30	6,410,000		7,116,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S182 Sweeper Mate (BPS-03)	2	2	230,000		256,000
A01152 Personal pay			37,000		42,000
A012 TOTAL ALLOWANCES			<u>11,016,000</u>	<u>9,536,000</u>	<u>15,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,976,000</u>	<u>9,500,000</u>	<u>15,645,000</u>
A01202 House Rent Allowance			1,174,000	767,000	1,304,000
A01203 Conveyance Allowance			1,232,000	635,000	1,368,000
A01207 Washing Allowance			40,000	4,000	45,000
A0120R Prison Allowance			2,886,000	3,249,000	3,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A0120X Adhoc Allowance - 2010			131,000		146,000
A01217 Medical Allowance			812,000	421,000	902,000
A0121B Health Professional Allowance			132,000	360,000	147,000
A0121T Adhoc Relief Allowance 2013			97,000	64,000	108,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			65,000	43,000	73,000
A0122M Adhoc Relief Allowance 2016			764,000	317,000	849,000
A0122Y Ad-hoc Relief Allowance 2017			916,000	459,000	1,017,000
A01233 Unattractive Area Allowance			<u>550,000</u>	<u>380,000</u>	<u>611,000</u>
001 Unattractive Area Allowance			550,000	380,000	611,000
A01239 Special allowance				1,092,000	
A0123G Ad-hoc Relief Allowance-2018			915,000	459,000	1,016,000
A0123P Ad-hoc Relief Allowance 2019			913,000	459,000	1,014,000
A0124F Adhoc Relief Allowance-2021				459,000	459,000
A0124N Disparity Reduction Allowance 2022- 15%					2,957,000
A01260 Ration Allowance			266,000	226,000	296,000
A01261 Constabulary Allowance for Police Personnel			83,000	70,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>36,000</u>	<u>45,000</u>
A01276 Outfit allowance			40,000	36,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>2,507,000</u>	<u>2,658,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>52,000</u>	<u>53,000</u>
A03302 Water			1,000	1,000	1,000
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	1,000	2,000
A03305 POL fore Generator			123,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	100,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>2,260,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03902 Printing and Publication				<u>10,000</u>	
001 Printing and publication				10,000	
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>101,000</u>	<u>56,000</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>50,000</u>	<u>100,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	100,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A13101 Machinery and Equipment				10,000	
Sub Jail District North Waziristan			31,347,000	16,839,000	38,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,638,000</u>	<u>13,424,000</u>	<u>32,695,000</u>
A011 TOTAL PAY	42	42	<u>15,887,000</u>	<u>4,534,000</u>	<u>17,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>861,000</u>	<u>746,000</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>861,000</u>	<u>746,000</u>	<u>958,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	1	1	239,000		266,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	239,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>15,026,000</u>	<u>3,788,000</u>	<u>16,683,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>15,026,000</u>	<u>3,788,000</u>	<u>16,683,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	2	2	623,000		692,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	3	3	950,000		1,055,000
W007 Warder (BPS-07)	29	29	7,094,000		7,875,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S162 Sweeper (BPS-03)	1	1	120,000		134,000
A012 TOTAL ALLOWANCES			<u>10,751,000</u>	<u>8,890,000</u>	<u>15,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,736,000</u>	<u>8,875,000</u>	<u>15,037,000</u>
A01202 House Rent Allowance			933,000	700,000	1,036,000
A01203 Conveyance Allowance			1,029,000	607,000	1,143,000
A01207 Washing Allowance			39,000	343,000	44,000
A01208 Dress Allowance			16,000		18,000
A0120R Prison Allowance			4,000,000	2,637,000	4,440,000
A01217 Medical Allowance			691,000	396,000	768,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A0121B Health Professional Allowance			190,000	185,000	211,000
A0121T Adhoc Relief Allowance 2013			102,000	82,000	114,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			65,000	52,000	73,000
A0122M Adhoc Relief Allowance 2016			604,000	301,000	671,000
A0122Y Ad-hoc Relief Allowance 2017			781,000	454,000	867,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>457,000</u>	<u>389,000</u>
001 Unattractive Area Allowance			350,000	457,000	389,000
A01239 Special allowance				990,000	
A0123G Ad-hoc Relief Allowance-2018			781,000	453,000	867,000
A0123P Ad-hoc Relief Allowance 2019			781,000	453,000	867,000
A0124F Adhoc Relief Allowance-2021				449,000	449,000
A0124N Disparity Reduction Allowance 2022- 15%					2,646,000
A01260 Ration Allowance			287,000	227,000	319,000
A01261 Constabulary Allowance for Police Personnel			87,000	71,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A01276 Outfit allowance			15,000	15,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>9,927,000</u>	<u>2,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	20,000	12,000
A03202 Telephone and Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>144,000</u>	<u>145,000</u>
A03302 Water			1,000		
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	2,000
A03305 POL fore Generator			123,000	123,000	123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>130,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	130,000	56,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>9,598,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>56,000</u>
001 Stationery			50,000	90,000	56,000
A03907 Advertising & Publicity				<u>75,000</u>	
001 Advertising and Publicity				75,000	
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>9,333,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Sub Jail District Orakzai			29,178,000	23,401,000	35,501,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,224,000</u>	<u>29,597,000</u>	<u>34,012,000</u>
A011 TOTAL PAY	34	34	<u>13,664,000</u>	<u>13,664,000</u>	<u>15,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>861,000</u>	<u>861,000</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>861,000</u>	<u>861,000</u>	<u>958,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	383,000		426,000
C082 Computer Operator (BPS-16)	1	1	239,000		266,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	239,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>12,803,000</u>	<u>12,803,000</u>	<u>14,216,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>12,455,000</u>	<u>12,455,000</u>	<u>13,829,000</u>
J073 Junior Clinical Technician (Pharmacy) (BPS-12)	1	1	312,000		347,000
C516 Chief Warder (BPS-11)	1	1	170,000		189,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
H043 Head Warder (BPS-09)	1	1	298,000		331,000
W007 Warder (BPS-07)	24	24	5,486,000		6,090,000
F011 Female Warder (BPS-05)	2	2	5,910,000		6,561,000
S182 Sweeper Mate (BPS-03)	1	1	120,000		134,000
A01153 Special Pay			348,000	348,000	387,000
A012 TOTAL ALLOWANCES			<u>14,560,000</u>	<u>15,933,000</u>	<u>18,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,547,000</u>	<u>15,897,000</u>	<u>18,823,000</u>
A01202 House Rent Allowance			815,000	815,000	905,000
A01203 Conveyance Allowance			786,000	786,000	873,000
A01207 Washing Allowance			44,000	44,000	49,000
A01208 Dress Allowance			2,000	2,000	3,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A0120R Prison Allowance			2,500,000	2,500,000	2,775,000
A01217 Medical Allowance			531,000	531,000	590,000
A0121T Adhoc Relief Allowance 2013			301,000	301,000	335,000
A0122C Adhoc Relief Allowance - 2015			282,000	282,000	314,000
A0122M Adhoc Relief Allowance 2016			1,805,000	1,805,000	2,004,000
A0122Y Ad-hoc Relief Allowance 2017			2,100,000	2,100,000	2,331,000
A01233 Unattractive Area Allowance			<u>277,000</u>	<u>277,000</u>	<u>308,000</u>
001 Unattractive Area Allowance			277,000	277,000	308,000
A01239 Special allowance				900,000	
A0123G Ad-hoc Relief Allowance-2018			2,420,000	2,420,000	2,687,000
A0123P Ad-hoc Relief Allowance 2019			2,420,000	2,420,000	2,687,000
A0124F Adhoc Relief Allowance-2021				450,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%					2,218,000
A01260 Ration Allowance			204,000	204,000	227,000
A01261 Constabulary Allowance for Police Personnel			60,000	60,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>36,000</u>	<u>15,000</u>
A01276 Outfit allowance			5,000	36,000	6,000
A01289 Teaching Allowance			8,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>2,490,000</u>	<u>2,490,000</u>	<u>2,751,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>146,000</u>
A03302 Water			1,000	1,000	1,000
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	2,000
A03305 POL fore Generator			123,000	123,000	123,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	50,000	56,000
A039 TOTAL GENERAL			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,498,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03963 Feeding Diet Food Charges			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,331,000</u>
001 Feeding Diet Food Charges					2,331,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Sub Jail District South Waziristan			30,764,000	32,137,000	36,819,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,820,000</u>	<u>1,065,000</u>	<u>3,430,000</u>
A011 TOTAL PAY	3	3	<u>1,231,000</u>	<u>506,000</u>	<u>1,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>225,000</u>	<u>777,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>225,000</u>	<u>777,000</u>
S632 Senior Parole Officer (BPS-17)	1		700,000		
S784 Senior Parole/Probation Officer (BPS-17)		1			777,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>281,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>281,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,589,000</u>	<u>559,000</u>	<u>2,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,589,000</u>	<u>559,000</u>	<u>2,063,000</u>
A01202 House Rent Allowance			278,000	93,000	309,000
A01203 Conveyance Allowance			232,000	77,000	258,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	7,000
A01217 Medical Allowance			76,000	38,000	85,000
A0121T Adhoc Relief Allowance 2013			11,000	10,000	13,000
A0122C Adhoc Relief Allowance - 2015			228,000	7,000	254,000
A0122M Adhoc Relief Allowance 2016			228,000	33,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	54,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>36,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	36,000	222,000
A01239 Special allowance				19,000	
A0123G Ad-hoc Relief Allowance-2018			51,000	54,000	57,000
A0123P Ad-hoc Relief Allowance 2019			51,000	42,000	57,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A0124F Adhoc Relief Allowance-2021				54,000	54,000
A0124N Disparity Reduction Allowance 2022- 15%					205,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others					8,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>307,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>75,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	50,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>31,000</u>	<u>32,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>120,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	120,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>150,000</u>	<u>112,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	100,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Reclamation & Probation Organization Bajaur			3,152,000	1,522,000	3,778,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,243,000</u>	<u>3,467,000</u>	<u>3,932,000</u>
A011 TOTAL PAY	3	3	<u>1,231,000</u>	<u>1,231,000</u>	<u>1,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
S632 Senior Parole Officer (BPS-17)	1		700,000		
S784 Senior Parole/Probation Officer (BPS-17)		1			777,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>531,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>531,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>2,012,000</u>	<u>2,236,000</u>	<u>2,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,012,000</u>	<u>2,236,000</u>	<u>2,565,000</u>
A01202 House Rent Allowance			278,000	278,000	309,000
A01203 Conveyance Allowance			232,000	232,000	258,000
A01207 Washing Allowance				10,000	10,000
A01208 Dress Allowance				10,000	10,000
A0120D Integrated Allowance			4,000	8,000	5,000
A01217 Medical Allowance			76,000	76,000	85,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	12,000
A0122C Adhoc Relief Allowance - 2015			228,000	228,000	254,000
A0122M Adhoc Relief Allowance 2016			228,000	228,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	228,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	200,000	222,000
A01239 Special allowance				100,000	
A0123G Ad-hoc Relief Allowance-2018			48,000	48,000	54,000
A0123P Ad-hoc Relief Allowance 2019			480,000	480,000	533,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A0124F Adhoc Relief Allowance-2021				100,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					205,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>232,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>52,000</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	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	70,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	50,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Reclamation & Probation Organization Khyber			3,575,000	3,799,000	4,300,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,539,000</u>	<u>2,657,000</u>	<u>3,280,000</u>
A011 TOTAL PAY	3	3	<u>1,069,000</u>	<u>1,069,000</u>	<u>1,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>538,000</u>	<u>777,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>538,000</u>	<u>777,000</u>
S630 Senior Probation Officer (BPS-17)		1			777,000
P011 Parole Officer (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>531,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>531,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,470,000</u>	<u>1,588,000</u>	<u>1,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,470,000</u>	<u>1,588,000</u>	<u>1,913,000</u>
A01202 House Rent Allowance			278,000	278,000	309,000
A01203 Conveyance Allowance			232,000	232,000	258,000
A01207 Washing Allowance				10,000	10,000
A01208 Dress Allowance				10,000	10,000
A0120D Integrated Allowance				10,000	10,000
A01217 Medical Allowance			76,000	76,000	85,000
A0122C Adhoc Relief Allowance - 2015			228,000	228,000	254,000
A0122M Adhoc Relief Allowance 2016			228,000	228,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	228,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	200,000	222,000
A01239 Special allowance				19,000	
A0123G Ad-hoc Relief Allowance-2018				22,000	22,000
A0123P Ad-hoc Relief Allowance 2019				17,000	17,000
A0124F Adhoc Relief Allowance-2021				22,000	22,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A0124N Disparity Reduction Allowance 2022- 15%					178,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others					8,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>232,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>52,000</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	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	70,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Plant and Machinery			20,000	20,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	20,000	23,000
Reclamation & Probation Organization Kurram			2,811,000	2,929,000	3,582,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,575,000</u>	<u>762,000</u>	<u>3,104,000</u>
A011 TOTAL PAY	3	3	<u>1,069,000</u>	<u>382,000</u>	<u>1,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>95,000</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>95,000</u>	<u>598,000</u>
P011 Parole Officer (BPS-16)	1		538,000		
P080 Probation Officer (BPS-16)		1			598,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>287,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>287,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,506,000</u>	<u>380,000</u>	<u>1,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,506,000</u>	<u>380,000</u>	<u>1,916,000</u>
A01202 House Rent Allowance			278,000	61,000	309,000
A01203 Conveyance Allowance			232,000	59,000	258,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			6,000	8,000	7,000
A01217 Medical Allowance			76,000	30,000	85,000
A0122C Adhoc Relief Allowance - 2015			228,000		254,000
A0122M Adhoc Relief Allowance 2016			228,000	29,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	33,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>33,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	33,000	222,000
A0123G Ad-hoc Relief Allowance-2018			15,000	33,000	17,000
A0123P Ad-hoc Relief Allowance 2019			15,000	33,000	17,000
A0124F Adhoc Relief Allowance-2021				35,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%					178,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>161,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>2,000</u>	<u>3,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			50,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>25,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>25,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	25,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>98,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>68,000</u>	<u>56,000</u>
001 Stationery			50,000	68,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Plant and Machinery			20,000	20,000	23,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	20,000	23,000
Reclamation & Probation Organization Mohmand			2,847,000	963,000	3,357,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,609,000</u>	<u>770,000</u>	<u>3,143,000</u>
A011 TOTAL PAY	3	3	<u>1,069,000</u>	<u>341,000</u>	<u>1,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>132,000</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>132,000</u>	<u>598,000</u>
P011 Parole Officer (BPS-16)	1		538,000		
P080 Probation Officer (BPS-16)		1			598,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>209,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>209,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,540,000</u>	<u>429,000</u>	<u>1,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,540,000</u>	<u>428,000</u>	<u>1,954,000</u>
A01202 House Rent Allowance			278,000	75,000	309,000
A01203 Conveyance Allowance			232,000	77,000	258,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120D Integrated Allowance			4,000	9,000	5,000
A01217 Medical Allowance			76,000	39,000	85,000
A0122C Adhoc Relief Allowance - 2015			228,000		254,000
A0122M Adhoc Relief Allowance 2016			228,000	30,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	34,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>33,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	33,000	222,000
A0123G Ad-hoc Relief Allowance-2018			33,000	35,000	37,000
A0123P Ad-hoc Relief Allowance 2019			33,000	35,000	37,000
A0124F Adhoc Relief Allowance-2021				35,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%					178,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>232,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>52,000</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	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	70,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	50,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Reclamation & Probation Organization North Waziristan			2,941,000	1,102,000	3,511,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,654,000</u>	<u>1,207,000</u>	<u>3,217,000</u>
A011 TOTAL PAY	3	3	<u>1,069,000</u>	<u>526,000</u>	<u>1,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>133,000</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>133,000</u>	<u>598,000</u>
P011 Parole Officer (BPS-16)	1		538,000		
P080 Probation Officer (BPS-16)		1			598,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>393,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>393,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,585,000</u>	<u>681,000</u>	<u>2,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,585,000</u>	<u>681,000</u>	<u>2,029,000</u>
A01202 House Rent Allowance			278,000	81,000	309,000
A01203 Conveyance Allowance			232,000	93,000	258,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			3,000	9,000	4,000
A01217 Medical Allowance			76,000	48,000	85,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	12,000
A0122C Adhoc Relief Allowance - 2015			228,000	6,000	254,000
A0122M Adhoc Relief Allowance 2016			228,000	43,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	61,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>55,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	55,000	222,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			57,000	61,000	64,000
A0123P Ad-hoc Relief Allowance 2019			45,000	61,000	50,000
A0124F Adhoc Relief Allowance-2021				61,000	61,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A0124N Disparity Reduction Allowance 2022- 15%					178,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>347,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>52,000</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	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	100,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>160,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Stationery			50,000	70,000	56,000
A03970 Others			<u>30,000</u>	<u>90,000</u>	<u>34,000</u>
001 Others			30,000	90,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>150,000</u>	<u>112,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Plant and Machinery			50,000	100,000	56,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	50,000	56,000
Reclamation & Probation Organization Orakzai			2,986,000	1,704,000	3,585,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization					
South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,777,000</u>	<u>833,000</u>	<u>3,320,000</u>
A011 TOTAL PAY	3	3	<u>1,231,000</u>	<u>446,000</u>	<u>1,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>252,000</u>	<u>777,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>700,000</u>	<u>252,000</u>	<u>777,000</u>
S632 Senior Parole Officer (BPS-17)	1		700,000		
P080 Probation Officer (BPS-16)		1			777,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>531,000</u>	<u>194,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>531,000</u>	<u>194,000</u>	<u>590,000</u>
J013 Junior Clerk (BPS-11)	1	1	332,000		369,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>1,546,000</u>	<u>387,000</u>	<u>1,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,546,000</u>	<u>387,000</u>	<u>1,953,000</u>
A01202 House Rent Allowance			278,000	83,000	309,000
A01203 Conveyance Allowance			232,000	69,000	258,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			4,000	8,000	5,000
A01217 Medical Allowance			76,000	39,000	85,000
A0122C Adhoc Relief Allowance - 2015			228,000	32,000	254,000
A0122M Adhoc Relief Allowance 2016			228,000	40,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			228,000	12,000	254,000
A01233 Unattractive Area Allowance			<u>200,000</u>		<u>222,000</u>
001 Unattractive Area Allowance			200,000		222,000
A0123G Ad-hoc Relief Allowance-2018			36,000	45,000	40,000
A0123P Ad-hoc Relief Allowance 2019			36,000	32,000	40,000
A0124F Adhoc Relief Allowance-2021				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					205,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>164,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>11,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			25,000	1,000	28,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>2,000</u>	<u>3,000</u>
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			50,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	70,000	78,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Stationery			50,000	50,000	56,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>21,000</u>	<u>46,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Plant and Machinery			20,000	1,000	23,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037 Reclamation & Probation Organization South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Furniture & Fixture			20,000	20,000	23,000
Reclamation & Probation Organization South Waziristan			3,049,000	1,018,000	3,573,000

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	998	1,182,201,000	1,067,884,000	911,972,000	366,200,000	1,278,172,000
TOTAL	998	1,182,201,000	1,067,884,000	911,972,000	366,200,000	1,278,172,000

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ADMINISTRATION OF JUSTICE

	Rs	0
Charged:		0
Voted:		1,278,172,000
Total:		1,278,172,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	1,060,875,000	968,677,000	1,278,172,000
036101 SECRETARIAT	121,326,000	99,207,000	
TOTAL	1,182,201,000	1,067,884,000	1,278,172,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai	62,537,000	66,032,000	73,462,000
OI4031	Civil Courts Civil Judges District Orakzai	54,567,000	61,049,000	64,409,000
BJ4034	Session Courts District & Sessions Judges District Bajaur	76,005,000	77,159,000	88,160,000
BJ4035	Civil Courts Civil Judges Bajaur	56,176,000	60,768,000	65,757,000
BJ4060	District Attorney Bajaur	26,706,000	7,555,000	33,877,000
BJ4190	Deputy Director Human Rights Bajaur			2,702,000
KH4035	Session Courts District & Sessions Judges District Khyber	60,018,000	58,729,000	71,500,000
KH4036	Civil Courts Civil Judges Khyber	55,414,000	58,038,000	65,821,000
KH4060	District Attorney Khyber	26,796,000	7,702,000	32,762,000
KH4160	Deputy Director Human Rights Khyber			2,702,000
KM4038	Session Courts District & Sessions Judges District Kurram	62,449,000	66,214,000	73,419,000
KM4039	Civil Courts Civil Judges Kurram	70,102,000	85,402,000	85,103,000
KM4060	District Attorney Kurram	26,706,000	2,730,000	32,588,000
KM4160	Deputy Director Human Rights Kurram			2,702,000
MG4037	Session Courts District & Sessions Judges District Mohmand	59,244,000	60,655,000	69,800,000
MG4038	Civil Courts Civil Judges Mohmand	52,597,000	52,869,000	61,655,000
MG4060	District Attorney Mohmand	26,706,000	7,169,000	32,906,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MG4260	Deputy Director Human Rights Mohmand			2,702,000
MW4038	Session Courts District & Sessions Judges District North Waziristan	77,041,000	75,342,000	90,598,000
MW4039	Civil Courts Civil Judges District North Waziristan	56,924,000	64,531,000	66,655,000
MW4060	District Attorney North Waziristan	26,706,000	5,161,000	32,866,000
MW4180	Deputy Director Human Rights North Waziristan			2,702,000
OI4060	District Attorney Orakzai	26,706,000	4,498,000	32,812,000
OI4160	Deputy Director Human Rights Orakzai			2,702,000
TW4039	Session Courts District & Sessions Judges District South Waziristan	77,168,000	85,725,000	89,437,000
TW4040	Civil Courts Civil Judges District South Waziristan	53,601,000	58,071,000	63,177,000
TW4060	District Attorney South Waziristan	26,706,000	3,278,000	32,494,000
TW4190	Deputy Director Human Rights South Waziristan			2,702,000
PR8043	Research Cell Law & Order Deptt Peshawar	8,080,000	4,140,000	
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar	84,904,000	80,915,000	
PR8069	Law & Order Department Merged Areas	28,342,000	14,152,000	
TOTAL		1,182,201,000	1,067,884,000	1,278,172,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>852,200,000</u>	<u>742,552,000</u>	<u>911,972,000</u>
A011	PAY	<u>353,041,000</u>	<u>249,007,000</u>	<u>341,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>155,563,000</u>	<u>93,871,000</u>	<u>165,562,000</u>
A01101	Basic Pay Of Officer	154,580,000	93,089,000	164,651,000
A01102	Personal pay	979,000	778,000	911,000
A01103	Special Pay	4,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>197,478,000</u>	<u>155,136,000</u>	<u>176,044,000</u>
A01151	Basic Pay Other Staff	197,373,000	155,045,000	176,044,000
A01152	Personal pay	80,000	65,000	
A01153	Special Pay	25,000	26,000	
A012	ALLOWANCES	<u>499,159,000</u>	<u>493,545,000</u>	<u>570,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>491,621,000</u>	<u>490,662,000</u>	<u>565,229,000</u>
A01201	Senior Post Allowance	360,000	300,000	388,000
A01202	House Rent Allowance	56,196,000	37,459,000	58,065,000
A01203	Conveyance Allowance	49,452,000	33,050,000	51,177,000
A01207	Washing Allowance	507,000	5,604,000	870,000
A01208	Dress Allowance	294,000	5,408,000	814,000
A0120D	Integrated Allowance	670,000	3,315,000	949,000
A0120E	Housing Subsidy Allowance	1,470,000	655,000	
A0120K	Special Judicial Allowance	58,447,000	59,396,000	64,884,000
A0120N	Special allowances @ 30% of basic pay for Secretar	840,000	3,000	
A0120Q	Fixed Daily Allowance	3,027,000	2,810,000	
A0120X	Adhoc Allowance - 2010	83,000	83,000	93,000
A01210	Risk Allowance	4,171,000	6,217,000	
A01216	Qualification Allowance	299,000	81,000	343,000
A01217	Medical Allowance	27,911,000	17,726,000	28,166,000
A0121P	Superior Judicial Allowance	13,000		15,000
A0121T	Adhoc Relief Allowance 2013	6,604,000	5,129,000	6,353,000
A0121Z	Adhoc Relief Allowance-2014	11,000		
A01224	Entertainment Allowance	237,000	205,000	278,000
A01226	Computer Allowance	567,000	624,000	775,000
A01228	Orderly Allowance	336,000	168,000	187,000
A0122C	Adhoc Relief Allowance - 2015	11,640,000	9,638,000	12,254,000
A0122M	Adhoc Releif Allowance 2016	26,202,000	15,128,000	25,174,000
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	159,000	167,000

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ADMINISTRATION OF JUSTICE

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	35,490,000	25,488,000	34,967,000
A01233 Unattractive Area Allowance	6,351,000	11,344,000	9,421,000
A01236 Deputation Allowance	244,000	294,000	64,000
A01239 Special allowance	60,000	9,732,000	67,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	3,861,000	1,516,000	
A0123G Ad-hoc Relief Allowance-2018	35,295,000	25,502,000	34,751,000
A0123P Ad-hoc Relief Allowance 2019	17,685,000	22,755,000	19,478,000
A0123V Secretariat Performance Allowance	11,968,000	15,855,000	
A01241 Utility allowance for electricity	64,729,000	72,539,000	71,589,000
A01248 Judicial Allowance	64,365,000	77,366,000	71,456,000
A0124F Adhoc Relief Allowance-2021		22,793,000	19,518,000
A0124H Special Allowance-2021		19,000	1,533,000
A0124N Disparity Reduction Allowance 2022- 15%			51,111,000
A01250 Incentive Allowance	880,000	747,000	
A01260 Ration Allowance	728,000	681,000	
A01261 Constabulary Allowance for Police Personnel	372,000	338,000	
A01270 Other	184,000	535,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,538,000</u>	<u>2,883,000</u>	<u>5,137,000</u>
A01271 Overtime Allowance	884,000	34,000	784,000
A01273 Honoraria	2,300,000	2,470,000	
A01274 Medical Charges	2,854,000	257,000	2,687,000
A01278 Leave Salary	1,500,000	122,000	1,666,000
A03 TOTAL OPERATING EXPENSES	<u>134,464,000</u>	<u>123,878,000</u>	<u>153,611,000</u>
A032 COMMUNICATIONS	<u>4,256,000</u>	<u>4,598,000</u>	<u>4,297,000</u>
A03201 Postage and Telegraph	896,000	927,000	947,000
A03202 Telephone and Trunk Call	3,360,000	3,671,000	3,350,000
A033 UTILITIES	<u>15,476,000</u>	<u>18,706,000</u>	<u>19,129,000</u>
A03301 Gas	419,000	194,000	114,000
A03302 Water	340,000	1,061,000	1,011,000
A03303 Electricity	14,700,000	17,426,000	17,969,000
A03304 Hot and Cold Weather Charges	17,000	25,000	35,000
A034 OCCUPANCY COSTS	<u>20,702,000</u>	<u>4,011,000</u>	<u>22,977,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03402	Rent for Office Building	20,700,000	4,011,000	22,977,000
A03403	Rent for Residential Building	2,000		
A036	MOTOR VEHICLES	<u>2,455,000</u>	<u>1,875,000</u>	<u>2,737,000</u>
A03603	Registration	1,590,000	1,390,000	1,775,000
A03670	Others	865,000	485,000	962,000
A038	TRAVEL & TRANSPORTATION	<u>34,967,000</u>	<u>37,335,000</u>	<u>41,682,000</u>
A03801	Training - domestic	2,842,000	3,506,000	3,163,000
A03805	Travelling Allowance	13,370,000	14,456,000	14,729,000
A03806	Transportation of Goods	1,661,000	1,738,000	1,853,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,100,000	16,687,000	20,932,000
A03808	Conveyance Charges	994,000	948,000	1,005,000
A039	GENERAL	<u>56,608,000</u>	<u>57,353,000</u>	<u>62,789,000</u>
A03901	Stationery	13,100,000	12,980,000	14,289,000
A03902	Printing and Publication	11,810,000	10,853,000	13,322,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	10,185,000	9,915,000	11,339,000
A03906	Uniforms and Protective Clothing	2,190,000	2,442,000	2,385,000
A03907	Advertising & Publicity	7,042,000	6,069,000	7,827,000
A03970	Others	12,280,000	15,094,000	13,627,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,249,000</u>	<u>23,000</u>	<u>8,608,000</u>
A041	PENSION	<u>8,249,000</u>	<u>23,000</u>	<u>8,608,000</u>
A04114	Superannuation Encashment of L.P.R	8,249,000	23,000	8,608,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,528,000</u>	<u>648,000</u>	<u>19,467,000</u>
A052	GRANTS-DOMESTIC	<u>19,528,000</u>	<u>648,000</u>	<u>19,467,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,528,000	648,000	19,467,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>3,720,000</u>	<u>3,512,000</u>	<u>3,804,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,720,000</u>	<u>3,512,000</u>	<u>3,804,000</u>
A06301	Entertainments & Gifts	3,720,000	3,512,000	3,804,000
A09	TOTAL PHYSICAL ASSETS	<u>105,838,000</u>	<u>134,370,000</u>	<u>117,507,000</u>
A092	COMPUTER EQUIPMENT	<u>45,140,000</u>	<u>59,055,000</u>	<u>50,118,000</u>
A09201	Hardware	10,520,000	12,124,000	11,679,000
A09202	Software	1,740,000	1,900,000	1,941,000
A09203	I.T. Equipment	32,880,000	45,031,000	36,498,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>6,817,000</u>	<u>2,000</u>
A09501	Transport	2,000	6,817,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,882,000</u>	<u>35,157,000</u>	<u>29,844,000</u>
A09601	Plant and Machinery	26,882,000	35,157,000	29,844,000
A097	PURCHASE FURNITURE & FIXTURE	<u>33,813,000</u>	<u>33,341,000</u>	<u>37,541,000</u>
A09701	Furniture and fixtures	33,813,000	33,341,000	37,541,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>2,000</u>
A09899	Others	1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,202,000</u>	<u>62,901,000</u>	<u>63,203,000</u>
A130	TRANSPORT	<u>4,540,000</u>	<u>5,776,000</u>	<u>4,216,000</u>
A13001	Transport	4,540,000	5,776,000	4,216,000
A131	MACHINERY AND EQUIPMENT	<u>4,100,000</u>	<u>4,574,000</u>	<u>4,172,000</u>
A13101	Machinery and Equipment	4,100,000	4,574,000	4,172,000
A132	FURNITURE AND FIXTURE	<u>3,920,000</u>	<u>4,270,000</u>	<u>4,138,000</u>
A13201	Furniture and Fixture	3,920,000	4,270,000	4,138,000
A133	BUILDINGS AND STRUCTURE	<u>44,007,000</u>	<u>46,008,000</u>	<u>48,848,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	20,100,000	19,901,000	22,311,000
A13302	Residential Buildings	23,907,000	26,107,000	26,537,000
A137	COMPUTER EQUIPMENT	<u>1,635,000</u>	<u>2,273,000</u>	<u>1,829,000</u>
A13701	Hardware	595,000	679,000	665,000
A13702	Software	445,000	699,000	499,000
A13703	I.T. Equipment	595,000	895,000	665,000
NET TOTAL		1,182,201,000	1,067,884,000	1,278,172,000

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 SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	283			283	64,995,000
04	28			28	8,169,000
05	76			76	16,620,000
06	101			101	12,399,000
11	188			188	52,119,000
14	94			94	21,742,000
16	148			148	62,557,000
17	14			14	23,940,000
18	31			31	15,063,000
19	14			14	41,237,000
20	14			14	14,049,000
21	7			7	7,805,000
TOTAL	998			998	340,695,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,444,000	44,350,000	50,089,000
A011	TOTAL PAY				60	60	18,220,000
A011-1	TOTAL PAY OF OFFICERS				14	14	8,563,000
A01101	Total Basic Pay Of Officer				14	14	8,457,000
D083	District And Sessions Judge	(BPS-21)	1	1	1,004,000		1,115,000
A014	Additional District And Session Judge	(BPS-20)	2	2	1,808,000		2,007,000
S166	Superintendent	(BPS-17)	1	1	401,000		446,000
A057	Assistant	(BPS-16)	3	3	987,000		1,096,000
B056	Budget & Accounts Assistant	(BPS-16)	1	1	250,000		278,000
C082	Computer Operator	(BPS-16)	2	2	1,928,000		2,141,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,237,000		1,374,000
A01102	Personal pay				95,000	95,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF				46	46	9,657,000
A01151	Total Basic Pay Other Staff				46	46	9,657,000
S035	Senior Clerk	(BPS-14)	5	5	1,191,000		1,323,000
C103	Copy Clerk	(BPS-11)	2	2	263,000		292,000
C494	Copyist	(BPS-11)	2	2	682,000		758,000
J013	Junior Clerk	(BPS-11)	7	7	2,263,000		2,512,000
R074	Record Clerk	(BPS-11)	2	2	248,000		276,000
B057	Bailiff	(BPS-06)	2	2	354,000		393,000
D112	Driver	(BPS-06)	5	5	137,000		153,000
D006	Daftari	(BPS-04)	2	2	124,000		138,000
R016	Record Lifter	(BPS-04)	2	2	927,000		1,029,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
C057 Chowkidar (BPS-03)	4	4	472,000		524,000
M010 Mali (BPS-03)	2	2	159,000		177,000
N005 Naib Qasid (BPS-03)	7	7	1,248,000		1,386,000
S162 Sweeper (BPS-03)	3	3	469,000		521,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			<u>24,040,000</u>	<u>27,946,000</u>	<u>31,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,690,000</u>	<u>27,943,000</u>	<u>31,480,000</u>
A01201 Senior Post Allowance			47,000	39,000	53,000
A01202 House Rent Allowance			1,971,000	1,945,000	2,188,000
A01203 Conveyance Allowance			2,082,000	1,962,000	2,312,000
A01207 Washing Allowance			27,000	313,000	30,000
A01208 Dress Allowance			18,000	313,000	20,000
A0120D Integrated Allowance			44,000	186,000	49,000
A0120K Special Judicial Allowance			4,664,000	4,651,000	5,178,000
A01216 Qualification Allowance			10,000		12,000
A01217 Medical Allowance			1,080,000	915,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	54,000	435,000
A01224 Entertainment Allowance			23,000	19,000	26,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	38,000	869,000
A0122M Adhoc Relief Allowance 2016			850,000	763,000	944,000
A0122Y Ad-hoc Relief Allowance 2017			1,142,000	1,401,000	1,268,000
A01233 Unattractive Area Allowance				<u>1,057,000</u>	<u>1,057,000</u>
001 Unattractive Area Allowance					1,057,000
A01239 Special allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018			1,142,000	1,401,000	1,268,000
A0123P Ad-hoc Relief Allowance 2019			714,000	1,154,000	793,000
A01241 Utility allowance for electricity			5,465,000	5,303,000	6,067,000
A01248 Judicial Allowance			3,202,000	4,392,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,401,000	1,401,000
A0124N Disparity Reduction Allowance 2022- 15%					2,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,000</u>	<u>389,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>9,401,000</u>	<u>6,289,000</u>	<u>9,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>224,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	176,000	134,000
A033 TOTAL UTILITIES			<u>1,549,000</u>	<u>326,000</u>	<u>327,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			1,500,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>192,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,352,000</u>	<u>2,577,000</u>	<u>2,843,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>960,000</u>	<u>960,000</u>	<u>1,066,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
001 Travelling Allowance			960,000	960,000	1,066,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>960,000</u>	<u>1,185,000</u>	<u>1,296,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			960,000	1,185,000	1,296,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>3,640,000</u>	<u>2,969,000</u>	<u>4,043,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>500,000</u>	<u>1,110,000</u>
001 Stationery			1,000,000	500,000	1,110,000
A03902 Printing and Publication			<u>720,000</u>	<u>500,000</u>	<u>800,000</u>
001 Printing and publication			720,000	500,000	800,000
A03905 Newspapers Periodicals and Books			720,000	500,000	800,000
A03906 Uniforms and Protective Clothing			120,000	240,000	134,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>349,000</u>	<u>666,000</u>
001 Advertising and Publicity			600,000	349,000	666,000
A03970 Others			<u>480,000</u>	<u>880,000</u>	<u>533,000</u>
001 Others			480,000	880,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,332,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>7,820,000</u>	<u>11,370,000</u>	<u>8,681,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,420,000</u>	<u>5,970,000</u>	<u>2,687,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Hardware			500,000	500,000	555,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>5,350,000</u>	<u>1,998,000</u>
003 I.T. Equipment			1,800,000	5,350,000	1,998,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A09601 Plant and Machinery			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
001 Plant and Machinery			2,400,000	2,400,000	2,664,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
001 Furniture & Fixture			3,000,000	3,000,000	3,330,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,832,000</u>	<u>3,182,000</u>	<u>3,147,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>470,000</u>	<u>134,000</u>
A13001 Transport			<u>120,000</u>	<u>470,000</u>	<u>134,000</u>
001 Transport			120,000	470,000	134,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	120,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	120,000	134,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Office Buildings			1,200,000	1,200,000	1,332,000
A13302 Residential Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Residential Buildings			1,200,000	1,200,000	1,332,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	24,000	27,000
Session Courts District & Sessions Judges District Orakzai			62,537,000	66,032,000	73,462,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,704,000</u>	<u>40,413,000</u>	<u>41,254,000</u>
A011 TOTAL PAY	65	65	<u>11,538,000</u>	<u>12,850,000</u>	<u>12,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,346,000</u>	<u>4,659,000</u>	<u>3,716,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,346,000</u>	<u>4,659,000</u>	<u>3,716,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	3	3	1,514,000		1,681,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	499,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>8,192,000</u>	<u>8,191,000</u>	<u>9,099,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>8,192,000</u>	<u>8,191,000</u>	<u>9,099,000</u>
S035 Senior Clerk (BPS-14)	4	4	801,000		890,000
S114 Steno Typist (BPS-14)	4	4	801,000		890,000
J013 Junior Clerk (BPS-11)	9	9	1,609,000		1,786,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	2	2	544,000		604,000
D112 Driver (BPS-06)	4	4	553,000		614,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	8	8	994,000		1,104,000
S162 Sweeper (BPS-03)	4	4	497,000		552,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A012 TOTAL ALLOWANCES			<u>22,166,000</u>	<u>27,563,000</u>	<u>28,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,996,000</u>	<u>27,461,000</u>	<u>28,249,000</u>
A01202 House Rent Allowance			1,971,000	1,885,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,006,000	2,312,000
A01207 Washing Allowance			27,000	436,000	30,000
A01208 Dress Allowance			20,000	437,000	23,000
A0120D Integrated Allowance			44,000	260,000	49,000
A0120K Special Judicial Allowance			3,171,000	3,285,000	3,520,000
A0120X Adhoc Allowance - 2010			83,000	83,000	93,000
A01216 Qualification Allowance			10,000	10,000	12,000
A01217 Medical Allowance			1,084,000	1,044,000	1,204,000
A0121T Adhoc Relief Allowance 2013			391,000	375,000	435,000
A01224 Entertainment Allowance			7,000	6,000	8,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	864,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	811,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			1,098,000	1,107,000	1,219,000
A01233 Unattractive Area Allowance				<u>884,000</u>	<u>884,000</u>
001 Unattractive Area Allowance					884,000
A01239 Special allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018			903,000	1,107,000	1,003,000
A0123P Ad-hoc Relief Allowance 2019			599,000	905,000	665,000
A01241 Utility allowance for electricity			5,704,000	5,662,000	6,332,000
A01248 Judicial Allowance			3,202,000	4,641,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,017,000	1,017,000
A0124N Disparity Reduction Allowance 2022- 15%					1,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>102,000</u>	<u>190,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Medical Charges			20,000	1,000	23,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Leave Salary			100,000	100,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>8,051,000</u>	<u>7,252,000</u>	<u>8,929,000</u>
A032 TOTAL COMMUNICATIONS			<u>298,000</u>	<u>298,000</u>	<u>332,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			250,000	250,000	278,000
A033 TOTAL UTILITIES			<u>529,000</u>	<u>212,000</u>	<u>213,000</u>
A03301 Gas			24,000	10,000	10,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>480,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			480,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>190,000</u>	<u>214,000</u>
A03603 Registration			120,000	70,000	134,000
A03670 Others			<u>72,000</u>	<u>120,000</u>	<u>80,000</u>
001 Others			72,000	120,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,532,000</u>	<u>2,552,000</u>	<u>3,172,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>160,000</u>	<u>267,000</u>
003 Others			240,000	160,000	267,000
A03805 Travelling Allowance			<u>600,000</u>	<u>900,000</u>	<u>666,000</u>
001 Travelling Allowance			600,000	900,000	666,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,300,000</u>	<u>2,025,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,300,000	2,025,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,333,000</u>
A03901 Stationery			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Stationery			480,000	480,000	533,000
A03902 Printing and Publication			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Printing and publication			720,000	720,000	800,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Others			480,000	480,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>720,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>720,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			720,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,440,000	1,000	1,599,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A09 TOTAL PHYSICAL ASSETS			<u>6,840,000</u>	<u>10,254,000</u>	<u>7,594,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,640,000</u>	<u>6,354,000</u>	<u>2,932,000</u>
A09201 Hardware			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Hardware			720,000	720,000	800,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>5,514,000</u>	<u>1,998,000</u>
003 I.T. Equipment			1,800,000	5,514,000	1,998,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,800,000</u>	<u>1,650,000</u>	<u>1,998,000</u>
A09601 Plant and Machinery			<u>1,800,000</u>	<u>1,650,000</u>	<u>1,998,000</u>
001 Plant and Machinery			1,800,000	1,650,000	1,998,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>2,250,000</u>	<u>2,664,000</u>
A09701 Furniture and fixtures			<u>2,400,000</u>	<u>2,250,000</u>	<u>2,664,000</u>
001 Furniture & Fixture			2,400,000	2,250,000	2,664,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,572,000</u>	<u>2,888,000</u>	<u>3,966,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Transport			500,000	500,000	555,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Machinery and Equipment			500,000	500,000	555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13201 Furniture and Fixture			500,000	500,000	555,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>1,100,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>100,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	100,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>288,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	240,000	27,000
Civil Courts Civil Judges District Orakzai			54,567,000	61,049,000	64,409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,929,000</u>	<u>59,926,000</u>	<u>69,006,000</u>
A011 TOTAL PAY	59	59	<u>16,517,000</u>	<u>16,734,000</u>	<u>18,345,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,833,000</u>	<u>7,953,000</u>	<u>8,699,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,638,000</u>	<u>7,758,000</u>	<u>8,482,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,248,000		1,386,000
A01102 Personal pay			195,000	195,000	217,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>8,684,000</u>	<u>8,781,000</u>	<u>9,646,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>8,684,000</u>	<u>8,781,000</u>	<u>9,646,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,183,000		1,314,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	2	2	248,000		276,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	4	4	133,000		148,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
C057 Chowkidar (BPS-03)	3	3	469,000		521,000
M010 Mali (BPS-03)	1	1	157,000		175,000
N005 Naib Qasid (BPS-03)	7	7	1,248,000		1,386,000
S162 Sweeper (BPS-03)	3	3	469,000		521,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			42,412,000	43,192,000	50,661,000
A012-1 TOTAL REGULAR ALLOWANCES			42,062,000	43,190,000	50,272,000
A01201 Senior Post Allowance			49,000	18,000	55,000
A01202 House Rent Allowance			1,971,000	1,971,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,082,000	2,312,000
A01207 Washing Allowance			24,000	89,000	27,000
A01208 Dress Allowance			15,000	89,000	17,000
A0120D Integrated Allowance			28,000	50,000	32,000
A0120K Special Judicial Allowance			4,906,000	5,132,000	5,446,000
A01216 Qualification Allowance			10,000	10,000	12,000
A01217 Medical Allowance			1,080,000	994,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	64,000	435,000
A01224 Entertainment Allowance			30,000	16,000	34,000
A01228 Orderly Allowance			168,000	168,000	187,000
A0122C Adhoc Relief Allowance - 2015			782,000	739,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	736,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			906,000	853,000	1,006,000
A01233 Unattractive Area Allowance			486,000	365,000	540,000
001 Unattractive Area Allowance			486,000	365,000	540,000
A01236 Deputation Allowance			36,000		40,000
A01239 Special allowance				455,000	
A0123G Ad-hoc Relief Allowance-2018			906,000	853,000	1,006,000
A0123P Ad-hoc Relief Allowance 2019			490,000	853,000	544,000
A01241 Utility allowance for electricity			4,061,000	4,061,000	4,508,000
A01248 Judicial Allowance			22,739,000	22,739,000	25,241,000
A0124F Adhoc Relief Allowance-2021				853,000	853,000
A0124N Disparity Reduction Allowance 2022- 15%					2,718,000
A01270 Other			120,000		134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
001 Others			120,000		134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>2,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000		56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>7,823,000</u>	<u>5,892,000</u>	<u>8,877,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>237,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	189,000	134,000
A033 TOTAL UTILITIES			<u>483,000</u>	<u>481,000</u>	<u>482,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001 Electricity			480,000	480,000	480,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,322,000</u>	<u>2,259,000</u>	<u>2,820,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 Others			1,000	1,000	2,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,332,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>938,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	938,000	1,350,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>3,350,000</u>	<u>2,914,000</u>	<u>3,722,000</u>
A03901 Stationery			<u>780,000</u>	<u>780,000</u>	<u>866,000</u>
001 Stationery			780,000	780,000	866,000
A03902 Printing and Publication			<u>960,000</u>	<u>960,000</u>	<u>1,066,000</u>
001 Printing and publication			960,000	960,000	1,066,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>200,000</u>	<u>800,000</u>
001 Advertising and Publicity			720,000	200,000	800,000
A03970 Others			<u>50,000</u>	<u>134,000</u>	<u>56,000</u>
001 Others			50,000	134,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	10,000	2,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>100,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>100,000</u>	<u>267,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A06301 Entertainments & Gifts			<u>240,000</u>	<u>100,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	100,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>5,460,000</u>	<u>7,660,000</u>	<u>6,062,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,460,000</u>	<u>4,660,000</u>	<u>2,732,000</u>
A09201 Hardware			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001 Hardware			540,000	540,000	600,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>4,000,000</u>	<u>1,998,000</u>
003 I.T. Equipment			1,800,000	4,000,000	1,998,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,665,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Furniture & Fixture			1,500,000	1,500,000	1,665,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,552,000</u>	<u>3,570,000</u>	<u>3,946,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A13001 Transport			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Transport			240,000	240,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	120,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	120,000	134,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Office Buildings			1,500,000	1,500,000	1,665,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Residential Buildings			1,500,000	1,500,000	1,665,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>90,000</u>	<u>81,000</u>
A13701 Hardware			24,000	30,000	27,000
A13702 Software			24,000	30,000	27,000
A13703 I.T. Equipment			24,000	30,000	27,000
Session Courts District & Sessions Judges District Bajaur			76,005,000	77,159,000	88,160,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,742,000</u>	<u>37,411,000</u>	<u>39,185,000</u>
A011 TOTAL PAY	67	67	<u>11,553,000</u>	<u>11,639,000</u>	<u>12,833,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,358,000</u>	<u>3,358,000</u>	<u>3,730,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,358,000</u>	<u>3,358,000</u>	<u>3,730,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	3	3	1,514,000		1,681,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	3	3	511,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>8,195,000</u>	<u>8,281,000</u>	<u>9,103,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>8,195,000</u>	<u>8,281,000</u>	<u>9,103,000</u>
S035 Senior Clerk (BPS-14)	4	4	801,000		890,000
S114 Steno Typist (BPS-14)	4	4	801,000		890,000
J013 Junior Clerk (BPS-11)	8	8	1,603,000		1,780,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	4	4	553,000		614,000
D112 Driver (BPS-06)	4	4	553,000		614,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	8	8	994,000		1,104,000
S162 Sweeper (BPS-03)	4	4	497,000		552,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000
A012 TOTAL ALLOWANCES			<u>21,189,000</u>	<u>25,772,000</u>	<u>26,352,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,939,000</u>	<u>25,769,000</u>	<u>26,074,000</u>
A01202 House Rent Allowance			1,971,000	1,945,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,057,000	2,312,000
A01207 Washing Allowance			32,000	475,000	36,000
A01208 Dress Allowance			29,000	475,000	33,000
A0120D Integrated Allowance			28,000	285,000	32,000
A0120K Special Judicial Allowance			3,677,000	3,677,000	4,082,000
A01216 Qualification Allowance			10,000	10,000	12,000
A01217 Medical Allowance			1,080,000	1,006,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	333,000	435,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			782,000	742,000	869,000
A0122M Adhoc Relief Allowance 2016			800,000	773,000	888,000
A0122Y Ad-hoc Relief Allowance 2017			1,110,000	962,000	1,233,000
A01233 Unattractive Area Allowance			<u>758,000</u>	<u>880,000</u>	<u>842,000</u>
001 Unattractive Area Allowance			758,000	880,000	842,000
A01236 Deputation Allowance			21,000		24,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			1,110,000	962,000	1,233,000
A0123P Ad-hoc Relief Allowance 2019			919,000	895,000	1,021,000
A01241 Utility allowance for electricity			2,931,000	4,934,000	3,254,000
A01248 Judicial Allowance			3,202,000	4,057,000	3,555,000
A0124F Adhoc Relief Allowance-2021				895,000	895,000
A0124N Disparity Reduction Allowance 2022- 15%					1,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>3,000</u>	<u>278,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Medical Charges			100,000	1,000	111,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>9,102,000</u>	<u>9,193,000</u>	<u>10,658,000</u>
A032 TOTAL COMMUNICATIONS			<u>598,000</u>	<u>610,000</u>	<u>665,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A03201 Postage and Telegraph			48,000	60,000	54,000
A03202 Telephone and Trunk Call			550,000	550,000	611,000
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,370,000</u>	<u>1,371,000</u>
A03301 Gas			50,000	1,000	1,000
A03302 Water			1,000	24,000	24,000
A03303 Electricity			<u>950,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
001 Electricity			950,000	1,344,000	1,344,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>151,000</u>	<u>100,000</u>	<u>169,000</u>
A03603 Registration			150,000	100,000	167,000
A03670 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,331,000</u>	<u>2,602,000</u>	<u>2,878,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>240,000</u>	<u>2,000</u>
003 Others			1,000	240,000	2,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,011,000</u>	<u>1,110,000</u>
001 Travelling Allowance			1,000,000	1,011,000	1,110,000
A03806 Transportation of Goods			<u>120,000</u>	<u>150,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	150,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	1,000	12,000
A039 TOTAL GENERAL			<u>3,520,000</u>	<u>4,510,000</u>	<u>3,910,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,110,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
001 Stationery			1,000,000	1,200,000	1,110,000
A03902 Printing and Publication			<u>720,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			720,000	800,000	800,000
A03905 Newspapers Periodicals and Books			720,000	800,000	800,000
A03906 Uniforms and Protective Clothing			120,000	300,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>930,000</u>	<u>533,000</u>
001 Others			480,000	930,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,440,000	10,000	1,599,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>8,620,000</u>	<u>9,453,000</u>	<u>9,569,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,620,000</u>	<u>4,200,000</u>	<u>4,019,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,110,000</u>
001 Hardware			1,000,000	1,500,000	1,110,000
A09202 Software			<u>120,000</u>	<u>200,000</u>	<u>134,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
001 Software			120,000	200,000	134,000
A09203 I.T. Equipment			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
003 I.T. Equipment			2,500,000	2,500,000	2,775,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,753,000</u>	<u>2,775,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,753,000</u>	<u>2,775,000</u>
001 Plant and Machinery			2,500,000	2,753,000	2,775,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	2,775,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,432,000</u>	<u>4,460,000</u>	<u>3,813,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>400,000</u>	<u>134,000</u>
A13001 Transport			<u>120,000</u>	<u>400,000</u>	<u>134,000</u>
001 Transport			120,000	400,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>460,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>460,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	460,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>450,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	450,000	134,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Office Buildings			1,500,000	1,500,000	1,665,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Residential Buildings			1,500,000	1,500,000	1,665,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>150,000</u>	<u>81,000</u>
A13701 Hardware			24,000	50,000	27,000
A13702 Software			24,000	50,000	27,000
A13703 I.T. Equipment			24,000	50,000	27,000
Civil Courts Civil Judges Bajaur			56,176,000	60,768,000	65,757,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>4,759,000</u>	<u>33,309,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>1,534,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>619,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>619,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>915,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>915,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>3,225,000</u>	<u>16,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>3,225,000</u>	<u>16,575,000</u>
A01202 House Rent Allowance			3,171,000	300,000	3,520,000
A01203 Conveyance Allowance			2,261,000	264,000	2,510,000
A01207 Washing Allowance				51,000	51,000
A01208 Dress Allowance				51,000	51,000
A0120D Integrated Allowance				47,000	47,000
A01217 Medical Allowance			1,316,000	149,000	1,461,000
A0121T Adhoc Relief Allowance 2013				11,000	11,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Releif Allowance 2016			1,435,000	119,000	1,593,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	154,000	1,593,000
A01233 Unattractive Area Allowance				<u>114,000</u>	<u>114,000</u>
001 Unattractive Area Allowance					114,000
A01239 Special allowance				290,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	154,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				1,342,000	1,342,000
A0124F Adhoc Relief Allowance-2021				154,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>301,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	30,000	56,000
A033 TOTAL UTILITIES			<u>100,000</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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	120,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>34,000</u>
001 Stationery			30,000	20,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			30,000	50,000	34,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>2,472,000</u>	<u>34,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,272,000</u>	
A09501 Transport				2,272,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	100,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>21,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Transport			50,000	1,000	56,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>10,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>10,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	10,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	10,000	56,000
District Attorney Bajaur			26,706,000	7,555,000	33,877,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4190 Deputy Director Human Rights Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4190 Deputy Director Human Rights Bajaur					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
 031 LAW COURTS
 0311 LAW COURTS
 031101 COURTS/JUSTICE

BJ4190 Deputy Director Human Rights Bajaur

**A097 TOTAL PURCHASE FURNITURE
& FIXTURE**

1,000

A09701 Furniture and fixtures
 001 Furniture & Fixture

1,000

1,000

Deputy Director Human Rights Bajaur

2,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,924,000</u>	<u>42,682,000</u>	<u>46,991,000</u>
A011 TOTAL PAY	59	59	<u>16,336,000</u>	<u>18,317,000</u>	<u>18,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,649,000</u>	<u>8,931,000</u>	<u>8,495,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,626,000</u>	<u>8,896,000</u>	<u>8,469,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	3	3	987,000		1,096,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,248,000		1,386,000
A01102 Personal pay			23,000	35,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,687,000</u>	<u>9,386,000</u>	<u>9,649,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,687,000</u>	<u>9,386,000</u>	<u>9,649,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,183,000		1,314,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	2	2	248,000		276,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	4	4	133,000		148,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
C057 Chowkidar (BPS-03)	3	3	469,000		521,000
M010 Mali (BPS-03)	1	1	157,000		175,000
N005 Naib Qasid (BPS-03)	7	7	1,248,000		1,386,000
S162 Sweeper (BPS-03)	4	4	472,000		524,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			22,588,000	24,365,000	28,847,000
A012-1 TOTAL REGULAR ALLOWANCES			22,238,000	24,363,000	28,458,000
A01201 Senior Post Allowance			49,000	46,000	55,000
A01202 House Rent Allowance			1,971,000	1,958,000	2,188,000
A01203 Conveyance Allowance			2,082,000	1,984,000	2,312,000
A01207 Washing Allowance			24,000	351,000	27,000
A01208 Dress Allowance			15,000	248,000	17,000
A0120D Integrated Allowance			28,000	207,000	32,000
A0120K Special Judicial Allowance			4,906,000	4,859,000	5,446,000
A01216 Qualification Allowance			10,000	10,000	12,000
A01217 Medical Allowance			1,080,000	1,078,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	367,000	435,000
A01224 Entertainment Allowance			30,000	24,000	34,000
A01226 Computer Allowance			36,000	33,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	769,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	833,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			906,000	926,000	1,006,000
A01233 Unattractive Area Allowance			487,000	434,000	541,000
001 Unattractive Area Allowance			487,000	434,000	541,000
A01239 Special allowance				426,000	
A0123G Ad-hoc Relief Allowance-2018			906,000	926,000	1,006,000
A0123P Ad-hoc Relief Allowance 2019			490,000	669,000	544,000
A01241 Utility allowance for electricity			4,061,000	3,980,000	4,508,000
A01248 Judicial Allowance			3,202,000	3,189,000	3,555,000
A0124F Adhoc Relief Allowance-2021				926,000	926,000
A0124N Disparity Reduction Allowance 2022- 15%					2,717,000
A01270 Other				120,000	120,000
001 Others					120,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>2,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000		56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>8,541,000</u>	<u>6,354,000</u>	<u>10,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>529,000</u>	<u>1,380,000</u>	<u>1,381,000</u>
A03301 Gas			24,000		
A03302 Water			24,000		
A03303 Electricity			<u>480,000</u>	<u>1,379,000</u>	<u>1,379,000</u>
001 Electricity			480,000	1,379,000	1,379,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>39,000</u>	<u>214,000</u>
A03603 Registration			120,000	39,000	134,000
A03670 Others			<u>72,000</u>		<u>80,000</u>
001 Others			72,000		80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,632,000</u>	<u>2,566,000</u>	<u>3,211,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,006,000</u>	<u>1,110,000</u>
001 Travelling Allowance			1,000,000	1,006,000	1,110,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A03808 Conveyance Charges			<u>72,000</u>		<u>80,000</u>
001 Conveyance Charges			72,000		80,000
A039 TOTAL GENERAL			<u>3,520,000</u>	<u>2,200,000</u>	<u>3,909,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>500,000</u>	<u>1,110,000</u>
001 Stationery			1,000,000	500,000	1,110,000
A03902 Printing and Publication			<u>600,000</u>	<u>300,000</u>	<u>666,000</u>
001 Printing and publication			600,000	300,000	666,000
A03905 Newspapers Periodicals and Books			720,000	500,000	800,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>300,000</u>	<u>666,000</u>
001 Advertising and Publicity			600,000	300,000	666,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Others			480,000	480,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>360,000</u>	<u>1,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>360,000</u>	<u>1,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			360,000	1,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>7,321,000</u>	<u>5,821,000</u>	<u>8,129,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,920,000</u>	<u>1,920,000</u>	<u>2,133,000</u>
A09201 Hardware			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Hardware			480,000	480,000	533,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,466,000</u>
003 I.T. Equipment			1,320,000	1,320,000	1,466,000
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>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A09601 Plant and Machinery			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
001 Plant and Machinery			2,400,000	2,400,000	2,664,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>1,500,000</u>	<u>3,330,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>1,500,000</u>	<u>3,330,000</u>
001 Furniture & Fixture			3,000,000	1,500,000	3,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,432,000</u>	<u>3,630,000</u>	<u>3,813,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>318,000</u>	<u>134,000</u>
A13001 Transport			<u>120,000</u>	<u>318,000</u>	<u>134,000</u>
001 Transport			120,000	318,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	120,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	120,000	134,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Office Buildings			1,500,000	1,500,000	1,665,000
A13302 Residential Buildings			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Residential Buildings			1,500,000	1,500,000	1,665,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	24,000	27,000
Session Courts District & Sessions Judges District Khyber			60,018,000	58,729,000	71,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,361,000</u>	<u>38,326,000</u>	<u>41,321,000</u>
A011 TOTAL PAY	78	78	<u>11,639,000</u>	<u>12,733,000</u>	<u>12,927,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,390,000</u>	<u>4,504,000</u>	<u>3,766,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>3,390,000</u>	<u>4,504,000</u>	<u>3,766,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	4	4	1,535,000		1,704,000
A057 Assistant (BPS-16)	5	5	1,010,000		1,122,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	3	3	511,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>8,249,000</u>	<u>8,229,000</u>	<u>9,161,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>8,249,000</u>	<u>8,229,000</u>	<u>9,161,000</u>
S035 Senior Clerk (BPS-14)	6	6	817,000		907,000
S114 Steno Typist (BPS-14)	6	6	817,000		907,000
J013 Junior Clerk (BPS-11)	10	10	1,616,000		1,794,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	4	4	553,000		614,000
D112 Driver (BPS-06)	5	5	557,000		619,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	10	10	999,000		1,109,000
S162 Sweeper (BPS-03)	4	4	497,000		552,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000
A012 TOTAL ALLOWANCES			<u>22,722,000</u>	<u>25,593,000</u>	<u>28,394,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,472,000</u>	<u>25,590,000</u>	<u>28,116,000</u>
A01202 House Rent Allowance			1,971,000	1,897,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,007,000	2,312,000
A01207 Washing Allowance			15,000	342,000	17,000
A01208 Dress Allowance			15,000	385,000	17,000
A0120D Integrated Allowance			44,000	216,000	49,000
A0120K Special Judicial Allowance			4,450,000	4,449,000	4,940,000
A01216 Qualification Allowance			41,000		46,000
A01217 Medical Allowance			1,080,000	1,047,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	451,000	435,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			72,000	57,000	80,000
A0122C Adhoc Relief Allowance - 2015			782,000	744,000	869,000
A0122M Adhoc Relief Allowance 2016			930,000	902,000	1,033,000
A0122Y Ad-hoc Relief Allowance 2017			930,000	1,000,000	1,033,000
A01233 Unattractive Area Allowance			<u>800,000</u>	<u>678,000</u>	<u>888,000</u>
001 Unattractive Area Allowance			800,000	678,000	888,000
A01239 Special allowance				350,000	
A0123G Ad-hoc Relief Allowance-2018			930,000	1,015,000	1,033,000
A0123P Ad-hoc Relief Allowance 2019			800,000	1,021,000	888,000
A01241 Utility allowance for electricity			3,900,000	4,136,000	4,329,000
A01248 Judicial Allowance			3,202,000	3,611,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,225,000	1,225,000
A0124N Disparity Reduction Allowance 2022- 15%					1,938,000
A01270 Other			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			30,000	50,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>3,000</u>	<u>278,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Medical Charges			100,000	1,000	111,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>7,971,000</u>	<u>8,232,000</u>	<u>9,975,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>212,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	164,000	134,000
A033 TOTAL UTILITIES			<u>999,000</u>	<u>2,054,000</u>	<u>2,055,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>950,000</u>	<u>2,051,000</u>	<u>2,051,000</u>
001 Electricity			950,000	2,051,000	2,051,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>201,000</u>	<u>214,000</u>
A03603 Registration			120,000	200,000	134,000
A03670 Others			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			72,000	1,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,872,000</u>	<u>2,235,000</u>	<u>2,253,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>720,000</u>	<u>1,022,000</u>	<u>800,000</u>
001 Travelling Allowance			720,000	1,022,000	800,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>781,000</u>	<u>972,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	781,000	972,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	72,000	80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A039 TOTAL GENERAL			<u>3,240,000</u>	<u>3,529,000</u>	<u>3,600,000</u>
A03901 Stationery			<u>720,000</u>	<u>880,000</u>	<u>800,000</u>
001 Stationery			720,000	880,000	800,000
A03902 Printing and Publication			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Printing and publication			720,000	720,000	800,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	200,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>529,000</u>	<u>533,000</u>
001 Others			480,000	529,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>360,000</u>	<u>1,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>360,000</u>	<u>1,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			360,000	1,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,440,000	1,000	1,599,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>7,720,000</u>	<u>7,867,000</u>	<u>8,570,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,520,000</u>	<u>3,667,000</u>	<u>3,908,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Hardware			1,000,000	1,000,000	1,110,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>2,400,000</u>	<u>2,547,000</u>	<u>2,664,000</u>
003 I.T. Equipment			2,400,000	2,547,000	2,664,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,998,000</u>
A09601 Plant and Machinery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,998,000</u>
001 Plant and Machinery			1,800,000	1,800,000	1,998,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A09701 Furniture and fixtures			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
001 Furniture & Fixture			2,400,000	2,400,000	2,664,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,322,000</u>	<u>3,371,000</u>	<u>3,689,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>299,000</u>	<u>278,000</u>
A13001 Transport			<u>250,000</u>	<u>299,000</u>	<u>278,000</u>
001 Transport			250,000	299,000	278,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Machinery and Equipment			500,000	500,000	555,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13201 Furniture and Fixture			500,000	500,000	555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,000,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	24,000	27,000
Civil Courts Civil Judges Khyber			55,414,000	58,038,000	65,821,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,214,000</u>	<u>4,927,000</u>	<u>32,194,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>2,253,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>1,389,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>1,389,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>864,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>864,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,143,000</u>	<u>2,674,000</u>	<u>15,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,143,000</u>	<u>2,674,000</u>	<u>15,460,000</u>
A01202 House Rent Allowance			3,171,000	485,000	3,520,000
A01203 Conveyance Allowance			2,261,000	292,000	2,510,000
A01207 Washing Allowance				54,000	54,000
A01208 Dress Allowance				54,000	54,000
A0120D Integrated Allowance				39,000	39,000
A01217 Medical Allowance			1,316,000	174,000	1,461,000
A0121P Superior Judicial Allowance			13,000		15,000
A0121T Adhoc Relief Allowance 2013			6,000	32,000	7,000
A01224 Entertainment Allowance				11,000	11,000
A01226 Computer Allowance				18,000	18,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A0122C Adhoc Relief Allowance - 2015			5,000	30,000	6,000
A0122M Adhoc Relief Allowance 2016			1,435,000	167,000	1,593,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	225,000	1,593,000
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>131,000</u>	<u>7,000</u>
001 Unattractive Area Allowance			6,000	131,000	7,000
A01239 Special allowance			<u>60,000</u>	<u>335,000</u>	<u>67,000</u>
001 Special Allowance			60,000	335,000	67,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	225,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				174,000	174,000
A0124F Adhoc Relief Allowance-2021				192,000	192,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>371,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	20,000	12,000
A03202 Telephone and Trunk Call			50,000	30,000	56,000
A033 TOTAL UTILITIES			<u>100,000</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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>230,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>130,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	130,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>90,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
001 Stationery			30,000	40,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>2,332,000</u>	<u>34,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,272,000</u>	
A09501 Transport				2,272,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>60,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	60,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>70,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
001 Transport			50,000	20,000	56,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	20,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	30,000	56,000
District Attorney Khyber			26,796,000	7,702,000	32,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4160 Deputy Director Human Rights Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights Khyber					2,702,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,063,000</u>	<u>45,651,000</u>	<u>48,443,000</u>
A011 TOTAL PAY	59	59	<u>16,417,000</u>	<u>16,301,000</u>	<u>18,233,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,733,000</u>	<u>7,617,000</u>	<u>8,588,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,638,000</u>	<u>7,617,000</u>	<u>8,482,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,248,000		1,386,000
A01102 Personal pay			95,000		106,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>8,684,000</u>	<u>8,684,000</u>	<u>9,645,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>8,684,000</u>	<u>8,684,000</u>	<u>9,645,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,183,000		1,314,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	2	2	248,000		276,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	4	4	133,000		148,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
C057 Chowkidar (BPS-03)	3	3	469,000		521,000
M010 Mali (BPS-03)	1	1	157,000		175,000
N005 Naib Qasid (BPS-03)	6	6	1,245,000		1,382,000
S162 Sweeper (BPS-03)	4	4	472,000		524,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			<u>23,646,000</u>	<u>29,350,000</u>	<u>30,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,296,000</u>	<u>29,348,000</u>	<u>29,821,000</u>
A01201 Senior Post Allowance			46,000	46,000	52,000
A01202 House Rent Allowance			1,971,000	2,125,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,042,000	2,312,000
A01207 Washing Allowance			16,000	284,000	18,000
A01208 Dress Allowance			22,000	288,000	25,000
A0120D Integrated Allowance			32,000	167,000	36,000
A0120K Special Judicial Allowance			4,828,000	4,853,000	5,360,000
A01216 Qualification Allowance			28,000		32,000
A01217 Medical Allowance			1,080,000	1,028,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	365,000	435,000
A01224 Entertainment Allowance			23,000	22,000	26,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	595,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	899,000	869,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			1,225,000	1,232,000	1,360,000
A01233 Unattractive Area Allowance			<u>414,000</u>	<u>551,000</u>	<u>460,000</u>
001 Unattractive Area Allowance			414,000	551,000	460,000
A01239 Special allowance				662,000	
A0123G Ad-hoc Relief Allowance-2018			1,225,000	1,232,000	1,360,000
A0123P Ad-hoc Relief Allowance 2019			777,000	822,000	863,000
A01241 Utility allowance for electricity			4,268,000	6,110,000	4,738,000
A01248 Judicial Allowance			3,202,000	4,691,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,232,000	1,232,000
A0124N Disparity Reduction Allowance 2022- 15%					2,718,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>2,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000		56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>10,001,000</u>	<u>10,126,000</u>	<u>11,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>191,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	50,000	54,000
A03202 Telephone and Trunk Call			120,000	141,000	134,000
A033 TOTAL UTILITIES			<u>1,549,000</u>	<u>1,551,000</u>	<u>1,552,000</u>
A03301 Gas			24,000	25,000	25,000
A03302 Water			24,000	25,000	25,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>192,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,832,000</u>	<u>2,832,000</u>	<u>3,433,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,332,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>3,760,000</u>	<u>3,860,000</u>	<u>4,174,000</u>
A03901 Stationery			<u>960,000</u>	<u>960,000</u>	<u>1,066,000</u>
001 Stationery			960,000	960,000	1,066,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>
001 Printing and publication			800,000	800,000	888,000
A03905 Newspapers Periodicals and Books			600,000	600,000	666,000
A03906 Uniforms and Protective Clothing			200,000	200,000	222,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Advertising and Publicity			600,000	600,000	666,000
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>666,000</u>
001 Others			600,000	700,000	666,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,000</u>	<u>833,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,000</u>	<u>833,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,000	833,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>7,120,000</u>	<u>7,120,000</u>	<u>7,904,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,120,000</u>	<u>2,120,000</u>	<u>2,354,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Hardware			500,000	500,000	555,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
003 I.T. Equipment			1,500,000	1,500,000	1,665,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
001 Plant and Machinery			2,500,000	2,500,000	2,775,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A09701 Furniture and fixtures			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
001 Furniture & Fixture			2,500,000	2,500,000	2,775,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,075,000</u>	<u>3,075,000</u>	<u>3,414,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Transport			200,000	200,000	222,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Machinery and Equipment			200,000	200,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13201 Furniture and Fixture			200,000	200,000	222,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Office Buildings			1,200,000	1,200,000	1,332,000
A13302 Residential Buildings			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Residential Buildings			1,200,000	1,200,000	1,332,000
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A13701 Hardware			25,000	25,000	28,000
A13702 Software			25,000	25,000	28,000
A13703 I.T. Equipment			25,000	25,000	28,000
Session Courts District & Sessions Judges District Kurram			62,449,000	66,214,000	73,419,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,218,000</u>	<u>64,349,000</u>	<u>62,958,000</u>
A011 TOTAL PAY	67	67	<u>11,550,000</u>	<u>13,493,000</u>	<u>12,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,346,000</u>	<u>5,161,000</u>	<u>3,716,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,346,000</u>	<u>5,161,000</u>	<u>3,716,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	3	3	1,514,000		1,681,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	499,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>8,204,000</u>	<u>8,332,000</u>	<u>9,112,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>8,204,000</u>	<u>8,332,000</u>	<u>9,112,000</u>
S035 Senior Clerk (BPS-14)	4	4	801,000		890,000
S114 Steno Typist (BPS-14)	4	4	801,000		890,000
J013 Junior Clerk (BPS-11)	10	10	1,616,000		1,794,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	4	4	553,000		614,000
D112 Driver (BPS-06)	4	4	553,000		614,000
P081 Process Server (BPS-05)	9	9	1,197,000		1,329,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	8	8	994,000		1,104,000
S162 Sweeper (BPS-03)	4	4	497,000		552,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000
A012 TOTAL ALLOWANCES			<u>38,668,000</u>	<u>50,856,000</u>	<u>50,130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,318,000</u>	<u>50,853,000</u>	<u>49,741,000</u>
A01202 House Rent Allowance			1,971,000	2,242,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,211,000	2,312,000
A01207 Washing Allowance			20,000	459,000	23,000
A01208 Dress Allowance			33,000	462,000	37,000
A0120D Integrated Allowance			50,000	297,000	56,000
A0120K Special Judicial Allowance			4,024,000	4,164,000	4,467,000
A01216 Qualification Allowance			10,000		12,000
A01217 Medical Allowance			1,560,000	1,574,000	1,732,000
A0121T Adhoc Relief Allowance 2013			391,000	381,000	435,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			36,000	57,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	635,000	869,000
A0122M Adhoc Relief Allowance 2016			945,000	941,000	1,049,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			7,384,000	7,224,000	8,197,000
A01233 Unattractive Area Allowance			<u>381,000</u>	<u>716,000</u>	<u>423,000</u>
001 Unattractive Area Allowance			381,000	716,000	423,000
A01239 Special allowance				150,000	
A0123G Ad-hoc Relief Allowance-2018			7,384,000	7,224,000	8,197,000
A0123P Ad-hoc Relief Allowance 2019			4,397,000	5,274,000	4,881,000
A01241 Utility allowance for electricity			3,624,000	6,302,000	4,023,000
A01248 Judicial Allowance			3,202,000	5,224,000	3,555,000
A0124F Adhoc Relief Allowance-2021				5,274,000	5,274,000
A0124N Disparity Reduction Allowance 2022- 15%					1,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>7,702,000</u>	<u>7,465,000</u>	<u>8,616,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>180,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	60,000	54,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>1,049,000</u>	<u>1,049,000</u>	<u>1,050,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			24,000	24,000	24,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>142,000</u>	<u>214,000</u>
A03603 Registration			120,000	141,000	134,000
A03670 Others			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			72,000	1,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,152,000</u>	<u>2,527,000</u>	<u>2,563,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>250,000</u>	<u>267,000</u>
003 Others			240,000	250,000	267,000
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,067,000</u>	<u>1,110,000</u>
001 Travelling Allowance			1,000,000	1,067,000	1,110,000
A03806 Transportation of Goods			<u>120,000</u>	<u>138,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	138,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>924,000</u>	<u>972,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	924,000	972,000
A03808 Conveyance Charges			<u>72,000</u>	<u>148,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	148,000	80,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A039 TOTAL GENERAL			<u>2,641,000</u>	<u>3,566,000</u>	<u>2,936,000</u>
A03901 Stationery			<u>720,000</u>	<u>1,050,000</u>	<u>800,000</u>
001 Stationery			720,000	1,050,000	800,000
A03902 Printing and Publication			<u>720,000</u>	<u>735,000</u>	<u>800,000</u>
001 Printing and publication			720,000	735,000	800,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	300,000	2,000
A03970 Others			<u>360,000</u>	<u>641,000</u>	<u>400,000</u>
001 Others			360,000	641,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,000</u>	<u>833,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,000</u>	<u>833,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,000	833,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,920,000</u>	<u>1,000</u>	<u>2,132,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,920,000</u>	<u>1,000</u>	<u>2,132,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,920,000</u>	<u>1,000</u>	<u>2,132,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,920,000	1,000	2,132,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>272,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>272,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>272,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	272,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>6,840,000</u>	<u>9,936,000</u>	<u>7,594,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,760,000</u>	<u>3,436,000</u>	<u>3,065,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A09201 Hardware			<u>480,000</u>	<u>816,000</u>	<u>533,000</u>
001 Hardware			480,000	816,000	533,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>2,160,000</u>	<u>2,500,000</u>	<u>2,398,000</u>
003 I.T. Equipment			2,160,000	2,500,000	2,398,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,680,000</u>	<u>4,000,000</u>	<u>1,865,000</u>
A09601 Plant and Machinery			<u>1,680,000</u>	<u>4,000,000</u>	<u>1,865,000</u>
001 Plant and Machinery			1,680,000	4,000,000	1,865,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>2,500,000</u>	<u>2,664,000</u>
A09701 Furniture and fixtures			<u>2,400,000</u>	<u>2,500,000</u>	<u>2,664,000</u>
001 Furniture & Fixture			2,400,000	2,500,000	2,664,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,432,000</u>	<u>3,378,000</u>	<u>2,703,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>338,000</u>	<u>134,000</u>
A13001 Transport			<u>120,000</u>	<u>338,000</u>	<u>134,000</u>
001 Transport			120,000	338,000	134,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>210,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>210,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	210,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>200,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	200,000	134,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,500,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>130,000</u>	<u>81,000</u>
A13701 Hardware			24,000	50,000	27,000
A13702 Software			24,000	30,000	27,000
A13703 I.T. Equipment			24,000	50,000	27,000
Civil Courts Civil Judges Kurram			70,102,000	85,402,000	85,103,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>2,148,000</u>	<u>31,921,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>1,060,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>		<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>		<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>1,060,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>1,060,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>1,088,000</u>	<u>15,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>1,088,000</u>	<u>15,187,000</u>
A01202 House Rent Allowance			3,171,000	162,000	3,520,000
A01203 Conveyance Allowance			2,261,000	138,000	2,510,000
A01207 Washing Allowance				65,000	65,000
A01208 Dress Allowance				65,000	65,000
A0120D Integrated Allowance				35,000	35,000
A01217 Medical Allowance			1,316,000	104,000	1,461,000
A0121T Adhoc Relief Allowance 2013				11,000	11,000
A0122C Adhoc Relief Allowance - 2015				8,000	8,000
A0122M Adhoc Relief Allowance 2016			1,435,000	57,000	1,593,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	86,000	1,593,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A01233 Unattractive Area Allowance				<u>51,000</u>	<u>51,000</u>
001 Unattractive Area Allowance					51,000
A01239 Special allowance				48,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	86,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				86,000	86,000
A0124F Adhoc Relief Allowance-2021				86,000	86,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>410,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	70,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Stationery			30,000	30,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Others			30,000	30,000	34,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	30,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	40,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000

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031101 COURTS/JUSTICE

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

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				

KM4060 District Attorney Kurram

District Attorney Kurram			26,706,000	2,730,000	32,588,000
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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4160 Deputy Director Human Rights Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights Kurram					2,702,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,009,000</u>	<u>39,253,000</u>	<u>46,983,000</u>
A011 TOTAL PAY	59	59	<u>16,424,000</u>	<u>16,457,000</u>	<u>18,241,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,740,000</u>	<u>7,692,000</u>	<u>8,596,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,626,000</u>	<u>7,572,000</u>	<u>8,469,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	3	3	987,000		1,096,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,248,000		1,386,000
A01102 Personal pay			114,000	120,000	127,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,684,000</u>	<u>8,765,000</u>	<u>9,645,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,684,000</u>	<u>8,765,000</u>	<u>9,645,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,183,000		1,314,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	1	1	242,000		269,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	5	5	137,000		153,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
C057 Chowkidar (BPS-03)	4	4	472,000		524,000
M010 Mali (BPS-03)	2	2	159,000		177,000
N005 Naib Qasid (BPS-03)	6	6	1,245,000		1,382,000
S162 Sweeper (BPS-03)	3	3	469,000		521,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			22,585,000	22,796,000	28,742,000
A012-1 TOTAL REGULAR ALLOWANCES			22,235,000	22,794,000	28,353,000
A01201 Senior Post Allowance			49,000	46,000	55,000
A01202 House Rent Allowance			1,971,000	2,043,000	2,188,000
A01203 Conveyance Allowance			2,082,000	1,991,000	2,312,000
A01207 Washing Allowance			24,000	265,000	27,000
A01208 Dress Allowance			15,000	266,000	17,000
A0120D Integrated Allowance			28,000	158,000	32,000
A0120K Special Judicial Allowance			4,905,000	4,785,000	5,445,000
A01216 Qualification Allowance			10,000		12,000
A01217 Medical Allowance			1,080,000	738,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	75,000	435,000
A01224 Entertainment Allowance			30,000	22,000	34,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	52,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	671,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			905,000	945,000	1,005,000
A01233 Unattractive Area Allowance			<u>487,000</u>	<u>494,000</u>	<u>541,000</u>
001 Unattractive Area Allowance			487,000	494,000	541,000
A01239 Special allowance				567,000	
A0123G Ad-hoc Relief Allowance-2018			905,000	945,000	1,005,000
A0123P Ad-hoc Relief Allowance 2019			490,000	504,000	544,000
A01241 Utility allowance for electricity			4,061,000	4,080,000	4,508,000
A01248 Judicial Allowance			3,202,000	3,166,000	3,555,000
A0124F Adhoc Relief Allowance-2021				945,000	945,000
A0124N Disparity Reduction Allowance 2022- 15%					2,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	2,000	389,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A01271 Overtime Allowance			50,000		56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>8,643,000</u>	<u>8,375,000</u>	<u>9,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>270,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			50,000	50,000	56,000
A03202 Telephone and Trunk Call			150,000	220,000	167,000
A033 TOTAL UTILITIES			<u>1,499,000</u>	<u>1,776,000</u>	<u>1,777,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	324,000	324,000
A03303 Electricity			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001 Electricity			1,450,000	1,450,000	1,450,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>72,000</u>	<u>214,000</u>
A03603 Registration			120,000		134,000
A03670 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,352,000</u>	<u>3,056,000</u>	<u>2,843,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>735,000</u>	<u>267,000</u>
003 Others			240,000	735,000	267,000
A03805 Travelling Allowance			<u>960,000</u>	<u>1,000,000</u>	<u>1,066,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
001 Travelling Allowance			960,000	1,000,000	1,066,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>960,000</u>	<u>1,200,000</u>	<u>1,296,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			960,000	1,200,000	1,296,000
A03808 Conveyance Charges			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	1,000	80,000
A039 TOTAL GENERAL			<u>2,900,000</u>	<u>3,200,000</u>	<u>3,223,000</u>
A03901 Stationery			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Stationery			720,000	720,000	800,000
A03902 Printing and Publication			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Printing and publication			720,000	720,000	800,000
A03905 Newspapers Periodicals and Books			600,000	600,000	666,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>520,000</u>	<u>800,000</u>
001 Advertising and Publicity			720,000	520,000	800,000
A03970 Others			<u>20,000</u>	<u>520,000</u>	<u>23,000</u>
001 Others			20,000	520,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>7,120,000</u>	<u>10,120,000</u>	<u>7,904,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,120,000</u>	<u>3,620,000</u>	<u>2,354,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Hardware			500,000	500,000	555,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,665,000</u>
003 I.T. Equipment			1,500,000	3,000,000	1,665,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,442,000</u>
A09601 Plant and Machinery			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,442,000</u>
001 Plant and Machinery			2,200,000	3,000,000	2,442,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,800,000</u>	<u>3,500,000</u>	<u>3,108,000</u>
A09701 Furniture and fixtures			<u>2,800,000</u>	<u>3,500,000</u>	<u>3,108,000</u>
001 Furniture & Fixture			2,800,000	3,500,000	3,108,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,432,000</u>	<u>2,665,000</u>	<u>2,703,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>300,000</u>	<u>134,000</u>
A13001 Transport			<u>120,000</u>	<u>300,000</u>	<u>134,000</u>
001 Transport			120,000	300,000	134,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Machinery and Equipment			120,000	120,000	134,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			120,000	120,000	134,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,001,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	2,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>124,000</u>	<u>81,000</u>
A13701 Hardware			24,000	50,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	50,000	27,000
Session Courts District & Sessions Judges District Mohmand			59,244,000	60,655,000	69,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,734,000</u>	<u>36,077,000</u>	<u>39,214,000</u>
A011 TOTAL PAY	65	65	<u>11,539,000</u>	<u>12,455,000</u>	<u>12,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,346,000</u>	<u>4,196,000</u>	<u>3,716,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,346,000</u>	<u>4,196,000</u>	<u>3,716,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	3	3	1,514,000		1,681,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	499,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>8,193,000</u>	<u>8,259,000</u>	<u>9,101,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>8,193,000</u>	<u>8,259,000</u>	<u>9,101,000</u>
S035 Senior Clerk (BPS-14)	4	4	801,000		890,000
S114 Steno Typist (BPS-14)	4	4	801,000		890,000
J013 Junior Clerk (BPS-11)	9	9	1,609,000		1,786,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	2	2	544,000		604,000
D112 Driver (BPS-06)	5	5	557,000		619,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	8	8	994,000		1,104,000
S162 Sweeper (BPS-03)	3	3	494,000		549,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000
A012 TOTAL ALLOWANCES			<u>21,195,000</u>	<u>23,622,000</u>	<u>26,397,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,845,000</u>	<u>23,619,000</u>	<u>26,008,000</u>
A01202 House Rent Allowance			1,971,000	1,931,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,008,000	2,312,000
A01207 Washing Allowance			29,000	403,000	33,000
A01208 Dress Allowance			20,000	404,000	23,000
A0120D Integrated Allowance			46,000	240,000	52,000
A0120K Special Judicial Allowance			2,966,000	3,006,000	3,293,000
A01216 Qualification Allowance			40,000	30,000	45,000
A01217 Medical Allowance			1,080,000	1,003,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	358,000	435,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance				40,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	839,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	775,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	895,000	1,003,000
A01233 Unattractive Area Allowance			<u>602,000</u>	<u>602,000</u>	<u>669,000</u>
001 Unattractive Area Allowance			602,000	602,000	669,000
A01239 Special allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018			903,000	895,000	1,003,000
A0123P Ad-hoc Relief Allowance 2019			730,000	634,000	811,000
A01241 Utility allowance for electricity			4,310,000	4,310,000	4,785,000
A01248 Judicial Allowance			3,202,000	3,745,000	3,555,000
A0124F Adhoc Relief Allowance-2021				895,000	895,000
A0124N Disparity Reduction Allowance 2022- 15%					1,922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>7,691,000</u>	<u>6,442,000</u>	<u>8,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>999,000</u>	<u>1,320,000</u>	<u>1,321,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	368,000	368,000
A03303 Electricity			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001 Electricity			950,000	950,000	950,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>121,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			72,000	1,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,952,000</u>	<u>1,952,000</u>	<u>2,341,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>
001 Travelling Allowance			800,000	800,000	888,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>720,000</u>	<u>972,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	720,000	972,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>2,880,000</u>	<u>2,880,000</u>	<u>3,198,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
001 Stationery			600,000	600,000	666,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Printing and publication			600,000	600,000	666,000
A03905 Newspapers Periodicals and Books			600,000	600,000	666,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Others			480,000	480,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,440,000</u>	<u>1,000</u>	<u>1,599,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,440,000	1,000	1,599,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>6,920,000</u>	<u>6,920,000</u>	<u>7,682,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,420,000</u>	<u>3,420,000</u>	<u>3,797,000</u>
A09201 Hardware			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Hardware			1,500,000	1,500,000	1,665,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,998,000</u>
003 I.T. Equipment			1,800,000	1,800,000	1,998,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,665,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	2,220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,972,000</u>	<u>3,188,000</u>	<u>3,300,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Transport			300,000	300,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Machinery and Equipment			300,000	300,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13201 Furniture and Fixture			300,000	300,000	333,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,000,000	1,110,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>288,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	240,000	27,000
A13703 I.T. Equipment			24,000	24,000	27,000
Civil Courts Civil Judges Mohmand			52,597,000	52,869,000	61,655,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>4,300,000</u>	<u>32,289,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>1,965,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>1,131,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>1,131,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>834,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>834,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>2,335,000</u>	<u>15,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>2,335,000</u>	<u>15,555,000</u>
A01202 House Rent Allowance			3,171,000	324,000	3,520,000
A01203 Conveyance Allowance			2,261,000	276,000	2,510,000
A01207 Washing Allowance				65,000	65,000
A01208 Dress Allowance				65,000	65,000
A0120D Integrated Allowance				39,000	39,000
A01217 Medical Allowance			1,316,000	166,000	1,461,000
A0121T Adhoc Relief Allowance 2013				25,000	25,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				17,000	17,000
A0122M Adhoc RelEIF Allowance 2016			1,435,000	155,000	1,593,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	210,000	1,593,000
A01233 Unattractive Area Allowance				<u>127,000</u>	<u>127,000</u>
001 Unattractive Area Allowance					127,000
A01239 Special allowance				218,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	211,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				214,000	214,000
A0124F Adhoc Relief Allowance-2021				205,000	205,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>375,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>25,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	5,000	12,000
A03202 Telephone and Trunk Call			50,000	20,000	56,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>180,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>130,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	130,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>120,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Stationery			30,000	50,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			30,000	50,000	34,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>2,372,000</u>	<u>34,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,272,000</u>	
A09501 Transport				2,272,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	100,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>120,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>56,000</u>
001 Transport			50,000	30,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	40,000	45,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000
District Attorney Mohmand			26,706,000	7,169,000	32,906,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4260 Deputy Director Human Rights Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights Mohmand					2,702,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,750,000</u>	<u>44,882,000</u>	<u>50,169,000</u>
A011 TOTAL PAY	59	59	<u>16,462,000</u>	<u>16,462,000</u>	<u>18,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,770,000</u>	<u>7,770,000</u>	<u>8,630,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,615,000</u>	<u>7,615,000</u>	<u>8,457,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	3	3	987,000		1,096,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,237,000		1,374,000
A01102 Personal pay			155,000	155,000	173,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>8,692,000</u>	<u>8,692,000</u>	<u>9,655,000</u>
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>8,692,000</u>	<u>8,692,000</u>	<u>9,655,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,191,000		1,323,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	1	1	242,000		269,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	5	5	137,000		153,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
C057 Chowkidar (BPS-03)	3	3	469,000		521,000
M010 Mali (BPS-03)	2	2	159,000		177,000
N005 Naib Qasid (BPS-03)	7	7	1,248,000		1,386,000
S162 Sweeper (BPS-03)	3	3	469,000		521,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			<u>25,288,000</u>	<u>28,420,000</u>	<u>31,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,888,000</u>	<u>28,417,000</u>	<u>31,439,000</u>
A01201 Senior Post Allowance			47,000	47,000	53,000
A01202 House Rent Allowance			1,971,000	2,066,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,042,000	2,312,000
A01207 Washing Allowance			24,000	319,000	27,000
A01208 Dress Allowance			15,000	319,000	17,000
A0120D Integrated Allowance			55,000	192,000	62,000
A0120K Special Judicial Allowance			4,562,000	4,489,000	5,064,000
A01216 Qualification Allowance			10,000		12,000
A01217 Medical Allowance			1,080,000	966,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	348,000	435,000
A01224 Entertainment Allowance			23,000	15,000	26,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	763,000	869,000
A0122M Adhoc Relief Allowance 2016			1,259,000	1,246,000	1,398,000
A0122Y Ad-hoc Relief Allowance 2017			1,173,000	1,089,000	1,303,000
A01233 Unattractive Area Allowance			<u>604,000</u>	<u>678,000</u>	<u>671,000</u>
001 Unattractive Area Allowance			604,000	678,000	671,000
A01239 Special allowance				691,000	
A0123G Ad-hoc Relief Allowance-2018			1,173,000	1,089,000	1,303,000
A0123P Ad-hoc Relief Allowance 2019			775,000	817,000	861,000
A01241 Utility allowance for electricity			5,624,000	5,588,000	6,243,000
A01248 Judicial Allowance			3,202,000	4,532,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,085,000	1,085,000
A0124N Disparity Reduction Allowance 2022- 15%					2,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>3,000</u>	<u>445,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>150,000</u>	<u>1,000</u>	<u>167,000</u>
001 Leave Salary			150,000	1,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>15,651,000</u>	<u>11,150,000</u>	<u>18,628,000</u>
A032 TOTAL COMMUNICATIONS			<u>298,000</u>	<u>419,000</u>	<u>332,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			250,000	371,000	278,000
A033 TOTAL UTILITIES			<u>2,049,000</u>	<u>3,234,000</u>	<u>3,235,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>2,000,000</u>	<u>3,231,000</u>	<u>3,231,000</u>
001 Electricity			2,000,000	3,231,000	3,231,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A03402 Rent for Office Building			1,200,000	1,000	1,332,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>192,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,432,000</u>	<u>2,432,000</u>	<u>2,989,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
001 Travelling Allowance			800,000	800,000	888,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>9,480,000</u>	<u>4,872,000</u>	<u>10,526,000</u>
A03901 Stationery			<u>960,000</u>	<u>960,000</u>	<u>1,066,000</u>
001 Stationery			960,000	960,000	1,066,000
A03902 Printing and Publication			<u>960,000</u>	<u>960,000</u>	<u>1,066,000</u>
001 Printing and publication			960,000	960,000	1,066,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	12,000	134,000
A03907 Advertising & Publicity			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Advertising and Publicity			720,000	720,000	800,000
A03970 Others			<u>6,000,000</u>	<u>1,500,000</u>	<u>6,660,000</u>
001 Others			6,000,000	1,500,000	6,660,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000,000</u>	<u>14,268,000</u>	<u>15,540,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,700,000</u>	<u>9,968,000</u>	<u>10,767,000</u>
A09201 Hardware			<u>500,000</u>	<u>768,000</u>	<u>555,000</u>
001 Hardware			500,000	768,000	555,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Software			200,000	200,000	222,000
A09203 I.T. Equipment			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,990,000</u>
003 I.T. Equipment			9,000,000	9,000,000	9,990,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,665,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,108,000</u>
A09701 Furniture and fixtures			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,108,000</u>
001 Furniture & Fixture			2,800,000	2,800,000	3,108,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	<u>4,800,000</u>	<u>3,996,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Transport			300,000	300,000	333,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Machinery and Equipment			300,000	300,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13201 Furniture and Fixture			300,000	300,000	333,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>3,600,000</u>	<u>2,664,000</u>
A13301 Office Buildings			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,332,000</u>
001 Office Buildings			1,200,000	1,800,000	1,332,000
A13302 Residential Buildings			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,332,000</u>
001 Residential Buildings			1,200,000	1,800,000	1,332,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A13701 Hardware			100,000	100,000	111,000
A13702 Software			100,000	100,000	111,000
A13703 I.T. Equipment			100,000	100,000	111,000
Session Courts District & Sessions Judges District North Waziristan			77,041,000	75,342,000	90,598,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,261,000</u>	<u>45,966,000</u>	<u>43,516,000</u>
A011 TOTAL PAY	75	75	<u>11,627,000</u>	<u>12,709,000</u>	<u>12,914,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,401,000</u>	<u>4,564,000</u>	<u>3,778,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>3,401,000</u>	<u>4,564,000</u>	<u>3,778,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	4	4	1,535,000		1,704,000
A057 Assistant (BPS-16)	6	6	1,021,000		1,134,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	3	3	511,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>8,226,000</u>	<u>8,145,000</u>	<u>9,136,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>8,226,000</u>	<u>8,145,000</u>	<u>9,136,000</u>
S035 Senior Clerk (BPS-14)	5	5	809,000		898,000
S114 Steno Typist (BPS-14)	5	5	809,000		898,000
J013 Junior Clerk (BPS-11)	10	10	1,616,000		1,794,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	3	3	549,000		610,000
D112 Driver (BPS-06)	5	5	557,000		619,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	10	10	999,000		1,109,000
S162 Sweeper (BPS-03)	3	3	494,000		549,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A012 TOTAL ALLOWANCES			<u>24,634,000</u>	<u>33,257,000</u>	<u>30,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,234,000</u>	<u>33,236,000</u>	<u>30,157,000</u>
A01202 House Rent Allowance			1,971,000	2,615,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,148,000	2,312,000
A01207 Washing Allowance			23,000	500,000	26,000
A01208 Dress Allowance			18,000	500,000	20,000
A0120D Integrated Allowance			53,000	300,000	59,000
A0120K Special Judicial Allowance			3,603,000	4,087,000	4,000,000
A01216 Qualification Allowance			10,000	10,000	12,000
A01217 Medical Allowance			1,129,000	1,318,000	1,254,000
A0121T Adhoc Relief Allowance 2013			518,000	448,000	575,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			46,000	51,000	52,000
A0122C Adhoc Relief Allowance - 2015			782,000	732,000	869,000
A0122M Adhoc Relief Allowance 2016			859,000	992,000	954,000
A0122Y Ad-hoc Relief Allowance 2017			1,118,000	1,310,000	1,241,000
A01233 Unattractive Area Allowance			<u>774,000</u>	<u>926,000</u>	<u>860,000</u>
001 Unattractive Area Allowance			774,000	926,000	860,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			1,118,000	1,310,000	1,241,000
A0123P Ad-hoc Relief Allowance 2019			832,000	1,018,000	924,000
A01241 Utility allowance for electricity			6,090,000	7,033,000	6,760,000
A01248 Judicial Allowance			3,202,000	6,120,000	3,555,000
A0124F Adhoc Relief Allowance-2021				1,312,000	1,312,000
A0124N Disparity Reduction Allowance 2022- 15%					1,936,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>21,000</u>	<u>445,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>10,000</u>	<u>222,000</u>
001 Medical Charges			200,000	10,000	222,000
A01278 Leave Salary			<u>150,000</u>	<u>10,000</u>	<u>167,000</u>
001 Leave Salary			150,000	10,000	167,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>8,441,000</u>	<u>7,172,000</u>	<u>9,568,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>529,000</u>	<u>490,000</u>	<u>491,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>480,000</u>	<u>487,000</u>	<u>487,000</u>
001 Electricity			480,000	487,000	487,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>121,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			72,000	1,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,332,000</u>	<u>2,332,000</u>	<u>2,878,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
001 Travelling Allowance			700,000	700,000	777,000
A03806 Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	120,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A03808 Conveyance Charges			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
001 Conveyance Charges			72,000	72,000	80,000
A039 TOTAL GENERAL			<u>3,720,000</u>	<u>4,060,000</u>	<u>4,132,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Stationery			1,200,000	1,200,000	1,332,000
A03902 Printing and Publication			<u>720,000</u>	<u>1,060,000</u>	<u>800,000</u>
001 Printing and publication			720,000	1,060,000	800,000
A03905 Newspapers Periodicals and Books			720,000	720,000	800,000
A03906 Uniforms and Protective Clothing			120,000	120,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Others			480,000	480,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,440,000</u>	<u>10,000</u>	<u>1,599,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,440,000	10,000	1,599,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>7,120,000</u>	<u>7,120,000</u>	<u>7,904,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,920,000</u>	<u>2,920,000</u>	<u>3,242,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>
001 Hardware			800,000	800,000	888,000
A09202 Software			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Software			120,000	120,000	134,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
003 I.T. Equipment			2,000,000	2,000,000	2,220,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,998,000</u>
A09601 Plant and Machinery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,998,000</u>
001 Plant and Machinery			1,800,000	1,800,000	1,998,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A09701 Furniture and fixtures			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
001 Furniture & Fixture			2,400,000	2,400,000	2,664,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,822,000</u>	<u>4,022,000</u>	<u>3,135,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
001 Transport			250,000	250,000	278,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
001 Machinery and Equipment			250,000	250,000	278,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
A13201 Furniture and Fixture			250,000	250,000	278,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,600,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,600,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>81,000</u>
A13701 Hardware			24,000	24,000	27,000
A13702 Software			24,000	24,000	27,000
A13703 I.T. Equipment			24,000	24,000	27,000
Civil Courts Civil Judges District North Waziristan			56,924,000	64,531,000	66,655,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>4,489,000</u>	<u>32,199,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>2,076,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>1,185,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>1,185,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>891,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>891,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>2,413,000</u>	<u>15,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>2,413,000</u>	<u>15,465,000</u>
A01202 House Rent Allowance			3,171,000	350,000	3,520,000
A01203 Conveyance Allowance			2,261,000	233,000	2,510,000
A01207 Washing Allowance				65,000	65,000
A01208 Dress Allowance				65,000	65,000
A0120D Integrated Allowance				39,000	39,000
A01217 Medical Allowance			1,316,000	165,000	1,461,000
A0121T Adhoc Relief Allowance 2013				31,000	31,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				23,000	23,000
A0122M Adhoc Releif Allowance 2016			1,435,000	158,000	1,593,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	209,000	1,593,000
A01233 Unattractive Area Allowance				<u>80,000</u>	<u>80,000</u>
001 Unattractive Area Allowance					80,000
A01239 Special allowance				406,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	207,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				159,000	159,000
A0124F Adhoc Relief Allowance-2021				205,000	205,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>520,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>230,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>130,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	130,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>130,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>34,000</u>
001 Stationery			30,000	60,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			30,000	50,000	34,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	100,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>50,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>		<u>45,000</u>
001 Machinery and Equipment			40,000		45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>56,000</u>
A13201 Furniture and Fixture			50,000		56,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
District Attorney North Waziristan			26,706,000	5,161,000	32,866,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4180 Deputy Director Human Rights North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4180 Deputy Director Human Rights North Waziristan					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4180 Deputy Director Human Rights North Waziristan					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights North Waziristan					2,702,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>3,726,000</u>	<u>32,145,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>1,407,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>362,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>362,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>1,045,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>1,045,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>2,319,000</u>	<u>15,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>2,319,000</u>	<u>15,411,000</u>
A01202 House Rent Allowance			3,171,000	368,000	3,520,000
A01203 Conveyance Allowance			2,261,000	287,000	2,510,000
A01207 Washing Allowance				65,000	65,000
A01208 Dress Allowance				66,000	66,000
A0120D Integrated Allowance				35,000	35,000
A01217 Medical Allowance			1,316,000	153,000	1,461,000
A0121T Adhoc Relief Allowance 2013				21,000	21,000
A01226 Computer Allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015				15,000	15,000
A0122M Adhoc Releif Allowance 2016			1,435,000	169,000	1,593,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	205,000	1,593,000
A01233 Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>
001 Unattractive Area Allowance					5,000
A01239 Special allowance				301,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	205,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				205,000	205,000
A0124F Adhoc Relief Allowance-2021				198,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>530,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>250,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	150,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>120,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Stationery			30,000	50,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Others			30,000	50,000	34,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	100,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	40,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
District Attorney Orakzai			26,706,000	4,498,000	32,812,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4160 Deputy Director Human Rights Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights Orakzai					2,702,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,639,000</u>	<u>44,966,000</u>	<u>50,667,000</u>
A011 TOTAL PAY	59	59	<u>16,451,000</u>	<u>16,451,000</u>	<u>18,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,767,000</u>	<u>7,767,000</u>	<u>8,626,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,627,000</u>	<u>7,627,000</u>	<u>8,470,000</u>
D083 District And Sessions Judge (BPS-21)	1	1	1,004,000		1,115,000
A014 Additional District And Session Judge (BPS-20)	2	2	1,808,000		2,007,000
S166 Superintendent (BPS-17)	1	1	401,000		446,000
A057 Assistant (BPS-16)	4	4	999,000		1,109,000
B056 Budget & Accounts Assistant (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	2	2	1,928,000		2,141,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,237,000		1,374,000
A01102 Personal pay			140,000	140,000	156,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>8,684,000</u>	<u>8,684,000</u>	<u>9,646,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>8,684,000</u>	<u>8,684,000</u>	<u>9,646,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,183,000		1,314,000
C103 Copy Clerk (BPS-11)	2	2	263,000		292,000
C494 Copyist (BPS-11)	2	2	682,000		758,000
J013 Junior Clerk (BPS-11)	8	8	2,270,000		2,520,000
R074 Record Clerk (BPS-11)	1	1	242,000		269,000
B057 Bailiff (BPS-06)	2	2	354,000		393,000
D112 Driver (BPS-06)	5	5	137,000		153,000
D006 Daftari (BPS-04)	2	2	124,000		138,000
R016 Record Lifter (BPS-04)	2	2	927,000		1,029,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
C057 Chowkidar (BPS-03)	3	3	469,000		521,000
M010 Mali (BPS-03)	2	2	159,000		177,000
N005 Naib Qasid (BPS-03)	7	7	1,248,000		1,386,000
S162 Sweeper (BPS-03)	3	3	469,000		521,000
W012 Water Carrier (BPS-03)	1	1	157,000		175,000
A012 TOTAL ALLOWANCES			<u>26,188,000</u>	<u>28,515,000</u>	<u>32,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,838,000</u>	<u>28,512,000</u>	<u>32,006,000</u>
A01201 Senior Post Allowance			58,000	58,000	65,000
A01202 House Rent Allowance			1,971,000	1,971,000	2,188,000
A01203 Conveyance Allowance			2,082,000	2,082,000	2,312,000
A01207 Washing Allowance			23,000	216,000	26,000
A01208 Dress Allowance			23,000	216,000	26,000
A0120D Integrated Allowance			35,000	129,000	39,000
A0120K Special Judicial Allowance			5,782,000	5,782,000	6,419,000
A01216 Qualification Allowance			90,000	1,000	100,000
A01217 Medical Allowance			1,080,000	1,080,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	391,000	435,000
A01224 Entertainment Allowance			33,000	33,000	37,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			782,000	782,000	869,000
A0122M Adhoc Relief Allowance 2016			890,000	890,000	988,000
A0122Y Ad-hoc Relief Allowance 2017			1,128,000	1,128,000	1,253,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>895,000</u>	<u>333,000</u>
001 Unattractive Area Allowance			300,000	895,000	333,000
A01239 Special allowance				1,088,000	
A0123G Ad-hoc Relief Allowance-2018			1,128,000	1,128,000	1,253,000
A0123P Ad-hoc Relief Allowance 2019			698,000	698,000	775,000
A01241 Utility allowance for electricity			6,106,000	6,106,000	6,778,000
A01248 Judicial Allowance			3,202,000	3,202,000	3,555,000
A0124F Adhoc Relief Allowance-2021				600,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%					2,716,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,000</u>	<u>389,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>11,671,000</u>	<u>15,596,000</u>	<u>13,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>367,000</u>
A03201 Postage and Telegraph			80,000	80,000	89,000
A03202 Telephone and Trunk Call			250,000	250,000	278,000
A033 TOTAL UTILITIES			<u>1,249,000</u>	<u>1,474,000</u>	<u>1,466,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			24,000	240,000	240,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	10,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>192,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,357,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
003 Others			200,000	200,000	222,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
001 Travelling Allowance			800,000	800,000	888,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Transportation of Goods			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,025,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	2,025,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Conveyance Charges			100,000	100,000	111,000
A039 TOTAL GENERAL			<u>5,700,000</u>	<u>9,400,000</u>	<u>6,327,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Stationery			1,000,000	1,000,000	1,110,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,220,000</u>
001 Printing and publication			2,000,000	1,000,000	2,220,000
A03905 Newspapers Periodicals and Books			1,000,000	1,000,000	1,110,000
A03906 Uniforms and Protective Clothing			500,000	300,000	555,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Advertising and Publicity			200,000	200,000	222,000
A03970 Others			<u>1,000,000</u>	<u>5,900,000</u>	<u>1,110,000</u>
001 Others			1,000,000	5,900,000	1,110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Entertainment & Gifts			300,000	300,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>5,601,000</u>	<u>9,600,000</u>	<u>6,218,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,886,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Hardware			1,000,000	1,000,000	1,110,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Software			100,000	100,000	111,000
A09203 I.T. Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
003 I.T. Equipment			1,500,000	1,500,000	1,665,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>5,500,000</u>	<u>1,665,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>5,500,000</u>	<u>1,665,000</u>
001 Plant and Machinery			1,500,000	5,500,000	1,665,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Furniture & Fixture			1,500,000	1,500,000	1,665,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>2,000</u>
A09899 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,157,000</u>	<u>15,261,000</u>	<u>16,825,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
001 Transport			400,000	400,000	444,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>404,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>404,000</u>	<u>333,000</u>
001 Machinery and Equipment			300,000	404,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13201 Furniture and Fixture			200,000	200,000	222,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,807,000</u>	<u>13,807,000</u>	<u>15,326,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
001 Office Buildings			5,000,000	5,000,000	5,550,000
A13302 Residential Buildings			<u>8,807,000</u>	<u>8,807,000</u>	<u>9,776,000</u>
001 Residential Buildings			8,807,000	8,807,000	9,776,000
A137 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A13701 Hardware			200,000	200,000	222,000
A13702 Software			50,000	50,000	56,000
A13703 I.T. Equipment			200,000	200,000	222,000
Session Courts District & Sessions Judges District South Waziristan			77,168,000	85,725,000	89,437,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,170,000</u>	<u>36,926,000</u>	<u>39,554,000</u>
A011 TOTAL PAY	76	76	<u>11,623,000</u>	<u>11,535,000</u>	<u>12,909,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,390,000</u>	<u>3,401,000</u>	<u>3,766,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>3,390,000</u>	<u>3,401,000</u>	<u>3,766,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1	1	84,000		94,000
C061 Civil Judge (BPS-18)	4	4	1,535,000		1,704,000
A057 Assistant (BPS-16)	5	5	1,010,000		1,122,000
C062 Civil Nazir (BPS-16)	1	1	250,000		278,000
C082 Computer Operator (BPS-16)	3	3	511,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>8,233,000</u>	<u>8,134,000</u>	<u>9,143,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>62</u>	<u>8,233,000</u>	<u>8,134,000</u>	<u>9,143,000</u>
S035 Senior Clerk (BPS-14)	5	5	809,000		898,000
S114 Steno Typist (BPS-14)	5	5	809,000		898,000
J013 Junior Clerk (BPS-11)	10	10	1,616,000		1,794,000
J063 Junior Clerk/Naib Nazir (BPS-11)	2	2	323,000		359,000
B057 Bailiff (BPS-06)	4	4	553,000		614,000
D112 Driver (BPS-06)	5	5	557,000		619,000
P081 Process Server (BPS-05)	10	10	1,201,000		1,334,000
C057 Chowkidar (BPS-03)	4	4	497,000		552,000
M010 Mali (BPS-03)	2	2	248,000		276,000
N005 Naib Qasid (BPS-03)	10	10	999,000		1,109,000
S162 Sweeper (BPS-03)	4	4	497,000		552,000
W012 Water Carrier (BPS-03)	1	1	124,000		138,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A012 TOTAL ALLOWANCES			<u>21,547,000</u>	<u>25,391,000</u>	<u>26,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,197,000</u>	<u>25,388,000</u>	<u>26,256,000</u>
A01202 House Rent Allowance			1,971,000	1,945,000	2,188,000
A01203 Conveyance Allowance			2,082,000	1,957,000	2,312,000
A01207 Washing Allowance			29,000	475,000	33,000
A01208 Dress Allowance			29,000	475,000	33,000
A0120D Integrated Allowance			48,000	285,000	54,000
A0120K Special Judicial Allowance			2,003,000	2,177,000	2,224,000
A01216 Qualification Allowance			10,000		12,000
A01217 Medical Allowance			1,080,000	1,006,000	1,199,000
A0121T Adhoc Relief Allowance 2013			391,000	333,000	435,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			157,000	62,000	175,000
A0122C Adhoc Relief Allowance - 2015			782,000	762,000	869,000
A0122M Adhoc Relief Allowance 2016			782,000	703,000	869,000
A0122Y Ad-hoc Relief Allowance 2017			903,000	962,000	1,003,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>880,000</u>	<u>279,000</u>
001 Unattractive Area Allowance			251,000	880,000	279,000
A01239 Special allowance				539,000	
A0123G Ad-hoc Relief Allowance-2018			903,000	962,000	1,003,000
A0123P Ad-hoc Relief Allowance 2019			2,290,000	2,095,000	2,542,000
A01241 Utility allowance for electricity			4,284,000	4,934,000	4,756,000
A01248 Judicial Allowance			3,202,000	4,057,000	3,555,000
A0124F Adhoc Relief Allowance-2021				773,000	773,000
A0124N Disparity Reduction Allowance 2022- 15%					1,936,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>3,000</u>	<u>389,000</u>
A01271 Overtime Allowance			50,000	1,000	56,000
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Medical Charges			200,000	1,000	222,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>7,981,000</u>	<u>8,150,000</u>	<u>9,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			48,000	48,000	54,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>529,000</u>	<u>1,347,000</u>	<u>1,348,000</u>
A03301 Gas			24,000	1,000	1,000
A03302 Water			24,000	1,000	1,000
A03303 Electricity			<u>480,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
001 Electricity			480,000	1,344,000	1,344,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,000</u>	<u>1,665,000</u>
A03402 Rent for Office Building			1,500,000	1,000	1,665,000
A036 TOTAL MOTOR VEHICLES			<u>192,000</u>	<u>121,000</u>	<u>214,000</u>
A03603 Registration			120,000	120,000	134,000
A03670 Others			<u>72,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			72,000	1,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,872,000</u>	<u>2,003,000</u>	<u>2,253,000</u>
A03801 Training - domestic			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
003 Others			240,000	240,000	267,000
A03805 Travelling Allowance			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
001 Travelling Allowance			720,000	720,000	800,000
A03806 Transportation of Goods			<u>120,000</u>	<u>150,000</u>	<u>134,000</u>
001 Transportation of Goods			120,000	150,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>789,000</u>	<u>972,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	789,000	972,000
A03808 Conveyance Charges			<u>72,000</u>	<u>104,000</u>	<u>80,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
001 Conveyance Charges			72,000	104,000	80,000
A039 TOTAL GENERAL			<u>3,720,000</u>	<u>4,510,000</u>	<u>4,132,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Stationery			1,200,000	1,200,000	1,332,000
A03902 Printing and Publication			<u>720,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			720,000	800,000	800,000
A03905 Newspapers Periodicals and Books			720,000	800,000	800,000
A03906 Uniforms and Protective Clothing			120,000	300,000	134,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>533,000</u>
001 Advertising and Publicity			480,000	480,000	533,000
A03970 Others			<u>480,000</u>	<u>930,000</u>	<u>533,000</u>
001 Others			480,000	930,000	533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,332,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
A06301 Entertainments & Gifts			<u>240,000</u>	<u>240,000</u>	<u>267,000</u>
001 Entertainment & Gifts			240,000	240,000	267,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>7,120,000</u>	<u>9,353,000</u>	<u>7,904,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,920,000</u>	<u>4,200,000</u>	<u>3,242,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,110,000</u>
001 Hardware			1,000,000	1,500,000	1,110,000
A09202 Software			<u>120,000</u>	<u>200,000</u>	<u>134,000</u>
001 Software			120,000	200,000	134,000
A09203 I.T. Equipment			<u>1,800,000</u>	<u>2,500,000</u>	<u>1,998,000</u>
003 I.T. Equipment			1,800,000	2,500,000	1,998,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,800,000</u>	<u>2,753,000</u>	<u>1,998,000</u>
A09601 Plant and Machinery			<u>1,800,000</u>	<u>2,753,000</u>	<u>1,998,000</u>
001 Plant and Machinery			1,800,000	2,753,000	1,998,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
A09701 Furniture and fixtures			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,664,000</u>
001 Furniture & Fixture			2,400,000	2,400,000	2,664,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,290,000</u>	<u>3,400,000</u>	<u>3,654,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>460,000</u>	<u>444,000</u>
A13001 Transport			<u>400,000</u>	<u>460,000</u>	<u>444,000</u>
001 Transport			400,000	460,000	444,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
001 Machinery and Equipment			400,000	400,000	444,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>450,000</u>	<u>444,000</u>
A13201 Furniture and Fixture			400,000	450,000	444,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A13301 Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Office Buildings			1,000,000	1,000,000	1,110,000
A13302 Residential Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Residential Buildings			1,000,000	1,000,000	1,110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>102,000</u>
A13701 Hardware			30,000	30,000	34,000
A13702 Software			30,000	30,000	34,000
A13703 I.T. Equipment			30,000	30,000	34,000
Civil Courts Civil Judges District South Waziristan			53,601,000	58,071,000	63,177,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,124,000</u>	<u>2,635,000</u>	<u>31,926,000</u>
A011 TOTAL PAY	9	9	<u>15,071,000</u>	<u>1,264,000</u>	<u>16,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>9,569,000</u>	<u>320,000</u>	<u>10,623,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>9,569,000</u>	<u>320,000</u>	<u>10,623,000</u>
D570 District Attorney (BPS-19)	1	1	5,222,000		5,797,000
A728 Assistant District Attorney (BPS-17)	1	1	2,679,000		2,974,000
C082 Computer Operator (BPS-16)	1	1	1,668,000		1,852,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>5,502,000</u>	<u>944,000</u>	<u>6,111,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>5,502,000</u>	<u>944,000</u>	<u>6,111,000</u>
J013 Junior Clerk (BPS-11)	1	1	1,174,000		1,304,000
D112 Driver (BPS-05)	1	1	937,000		1,041,000
C057 Chowkidar (BPS-03)	2	2	1,695,000		1,882,000
N005 Naib Qasid (BPS-03)	1	1	848,000		942,000
S162 Sweeper (BPS-03)	1	1	848,000		942,000
A012 TOTAL ALLOWANCES			<u>11,053,000</u>	<u>1,371,000</u>	<u>15,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,053,000</u>	<u>1,371,000</u>	<u>15,192,000</u>
A01202 House Rent Allowance			3,171,000	221,000	3,520,000
A01203 Conveyance Allowance			2,261,000	215,000	2,510,000
A01207 Washing Allowance				41,000	41,000
A01208 Dress Allowance				39,000	39,000
A0120D Integrated Allowance				26,000	26,000
A01217 Medical Allowance			1,316,000	115,000	1,461,000
A0121T Adhoc Relief Allowance 2013				17,000	17,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015				12,000	12,000
A0122M Adhoc Releif Allowance 2016			1,435,000	89,000	1,593,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A0122N Special Conveyance Allowance to Disbalded Employees				51,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			1,435,000	117,000	1,593,000
A01233 Unattractive Area Allowance				<u>49,000</u>	<u>49,000</u>
001 Unattractive Area Allowance					49,000
A01239 Special allowance				85,000	
A0123G Ad-hoc Relief Allowance-2018			1,435,000	117,000	1,593,000
A0123P Ad-hoc Relief Allowance 2019				117,000	117,000
A0124F Adhoc Relief Allowance-2021				45,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%					2,510,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>401,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>100,000</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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>78,000</u>
001 Travelling Allowance			70,000	120,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	135,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>170,000</u>	<u>91,000</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Stationery			30,000	100,000	34,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
001 Others			30,000	50,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>100,000</u>	<u>34,000</u>
001 Furniture & Fixture			30,000	100,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	40,000	45,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000
District Attorney South Waziristan			26,706,000	3,278,000	32,494,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4190 Deputy Director Human Rights South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,377,000</u>
A011 TOTAL PAY		4			<u>955,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>688,000</u>
A01101 Total Basic Pay Of Officer		2			<u>688,000</u>
D028 Deputy Director (BPS-18)		1			461,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>267,000</u>
A01151 Total Basic Pay Other Staff		2			<u>267,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,422,000</u>
A01202 House Rent Allowance					399,000
A01203 Conveyance Allowance					177,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					80,000
A0122M Adhoc Relief Allowance 2016					98,000
A0122Y Ad-hoc Relief Allowance 2017					98,000
A0123G Ad-hoc Relief Allowance-2018					98,000
A0123P Ad-hoc Relief Allowance 2019					75,000
A0124H Special Allowance-2021					219,000
A0124N Disparity Reduction Allowance 2022- 15%					146,000
A03 TOTAL OPERATING EXPENSES					<u>323,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4190 Deputy Director Human Rights South Waziristan					
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>101,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>51,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4190 Deputy Director Human Rights South Waziristan					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
Deputy Director Human Rights South Waziristan					2,702,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,551,000</u>	<u>3,506,000</u>	
A011 TOTAL PAY	12		<u>2,956,000</u>	<u>1,422,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>829,000</u>	<u>400,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>829,000</u>	<u>400,000</u>	
R032 Research Officer (BPS-17)	2		829,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,127,000</u>	<u>1,022,000</u>	
A01151 Total Basic Pay Other Staff	10		<u>2,127,000</u>	<u>1,022,000</u>	
J024 Junior Scale Stenographer (BPS-14)	2		577,000		
S035 Senior Clerk (BPS-14)	2		577,000		
C165 Copy Writer (BPS-07)	1		147,000		
D006 Daftari (BPS-04)	1		215,000		
C057 Chowkidar (BPS-03)	1		153,000		
N005 Naib Qasid (BPS-03)	3		458,000		
A012 TOTAL ALLOWANCES			<u>4,595,000</u>	<u>2,084,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,165,000</u>	<u>1,654,000</u>	
A01202 House Rent Allowance			388,000	246,000	
A01203 Conveyance Allowance			388,000	120,000	
A01207 Washing Allowance			2,000	48,000	
A01208 Dress Allowance			2,000	48,000	
A0120D Integrated Allowance			25,000	30,000	
A0120N Special allowances @ 30% of basic pay for Secretar			771,000		
A01217 Medical Allowance			228,000	90,000	
A0121T Adhoc Relief Allowance 2013			83,000	20,000	
A0122C Adhoc Relief Allowance - 2015			50,000	15,000	
A0122M Adhoc Relief Allowance 2016			232,000	73,000	
A0122Y Ad-hoc Relief Allowance 2017			289,000	102,000	
A01239 Special allowance				45,000	

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A0123G Ad-hoc Relief Allowance-2018			289,000	102,000	
A0123P Ad-hoc Relief Allowance 2019			200,000	102,000	
A0123V Secretariat Performance Allowance			1,218,000	511,000	
A0124F Adhoc Relief Allowance-2021				102,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	
A01273 Honoraria			400,000	400,000	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A03 TOTAL OPERATING EXPENSES			<u>466,000</u>	<u>571,000</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>161,000</u>	<u>218,000</u>	
A03301 Gas			30,000	30,000	
A03302 Water			30,000	30,000	
A03303 Electricity			<u>100,000</u>	<u>157,000</u>	
001 Electricity			100,000	157,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A039 TOTAL GENERAL			<u>140,000</u>	<u>188,000</u>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03902 Printing and Publication			<u>50,000</u>	<u>98,000</u>	

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
001 Printing and publication			50,000	98,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment			30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
Research Cell Law & Order Deptt Peshawar			8,080,000	4,140,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,919,000</u>	<u>79,904,000</u>	
A011 TOTAL PAY	108		<u>38,053,000</u>	<u>27,240,000</u>	
A011-1 TOTAL PAY OF OFFICERS	8		<u>4,205,000</u>	<u>1,566,000</u>	
A01101 Total Basic Pay Of Officer	8		<u>4,205,000</u>	<u>1,566,000</u>	
D052 Deputy Secretary (BPS-18)	1		1,297,000		
S022 Section Officer (BPS-17)	3		1,338,000		
A057 Assistant (BPS-16)	2		710,000		
I012 Inspector (BPS-16)	1		504,000		
S061 Senior Scale Stenographer (BPS-16)	1		356,000		
A011-2 TOTAL PAY OF OTHER STAFF	100		<u>33,848,000</u>	<u>25,674,000</u>	
A01151 Total Basic Pay Other Staff	100		<u>33,823,000</u>	<u>25,648,000</u>	
J024 Junior Scale Stenographer (BPS-14)	2		445,000		
S138 Sub Inspector (BPS-14)	2		828,000		
A149 Assistant Sub Inspector (BPS-11)	17		7,166,000		
J013 Junior Clerk (BPS-11)	3		745,000		
H015 Head Constable (BPS-09)	40		15,397,000		
C088 Constable (BPS-07)	30		8,255,000		
D006 Daftari (BPS-04)	1		181,000		
D009 Dak Messenger (BPS-03)	1		162,000		
N005 Naib Qasid (BPS-03)	4		644,000		
A01153 Special Pay			25,000	26,000	
A012 TOTAL ALLOWANCES			<u>45,866,000</u>	<u>52,664,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,762,000</u>	<u>50,560,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01202 House Rent Allowance			5,425,000	6,154,000	
A01203 Conveyance Allowance			2,994,000	2,312,000	
A01207 Washing Allowance			161,000	185,000	
A01208 Dress Allowance				40,000	
A0120D Integrated Allowance			33,000	30,000	
A0120E Housing Subsidy Allowance			133,000		
A0120N Special allowances @ 30% of basic pay for Secretar			3,000		
A0120Q Fixed Daily Allowance			3,027,000	2,810,000	
A01210 Risk Allowance			<u>4,171,000</u>	<u>6,217,000</u>	
001 Risk Allowance			4,171,000	6,217,000	
A01217 Medical Allowance			2,048,000	1,626,000	
A0121T Adhoc Relief Allowance 2013			829,000	550,000	
A0122C Adhoc Relief Allowance - 2015			547,000	370,000	
A0122M Adhoc Releif Allowance 2016			2,750,000	1,902,000	
A0122Y Ad-hoc Relief Allowance 2017			3,468,000	2,721,000	
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>747,000</u>	
001 Unattractive Area Allowance			1,000	747,000	
A01236 Deputation Allowance			115,000	220,000	
A01239 Special allowance				91,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,761,000	1,082,000	
A0123G Ad-hoc Relief Allowance-2018			3,468,000	2,721,000	
A0123P Ad-hoc Relief Allowance 2019			1,920,000	2,649,000	
A0123V Secretariat Performance Allowance			8,995,000	13,283,000	
A0124F Adhoc Relief Allowance-2021				2,749,000	
A01250 Incentive Allowance			<u>809,000</u>	<u>747,000</u>	
001 Incentive Allowance			809,000	747,000	
A01260 Ration Allowance			728,000	681,000	
A01261 Constabulary Allowance for Police Personnel			372,000	338,000	
A01270 Other			<u>4,000</u>	<u>335,000</u>	
001 Others			4,000	335,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,104,000</u>	<u>2,104,000</u>	
A01273 Honoraria			1,900,000	1,900,000	
A01274 Medical Charges			<u>204,000</u>	<u>204,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
001 Medical Charges			204,000	204,000	
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>611,000</u>	
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	
A03201 Postage and Telegraph			35,000	35,000	
A03202 Telephone and Trunk Call			80,000	80,000	
A033 TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>	
A03301 Gas			50,000	50,000	
A03302 Water			20,000	20,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	
001 Travelling Allowance			70,000	70,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
A039 TOTAL GENERAL			<u>315,000</u>	<u>315,000</u>	
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	
001 Stationery			220,000	220,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	
A13001 Transport			<u>150,000</u>	<u>150,000</u>	
001 Transport			150,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>120,000</u>	<u>150,000</u>	
001 Machinery and Equipment			120,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
			84,904,000	80,915,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,824,000</u>	<u>10,980,000</u>	
A011 TOTAL PAY	28		<u>10,455,000</u>	<u>4,246,000</u>	
A011-1 TOTAL PAY OF OFFICERS	10		<u>5,767,000</u>	<u>1,616,000</u>	
A01101 Total Basic Pay Of Officer	10		<u>5,601,000</u>	<u>1,574,000</u>	
D052 Deputy Secretary (BPS-18)	1		983,000		
P075 Private Secretary (BPS-17)	1		965,000		
A057 Assistant (BPS-16)	4		1,831,000		
C082 Computer Operator (BPS-16)	2		691,000		
S061 Senior Scale Stenographer (BPS-16)	2		1,131,000		
A01102 Personal pay			162,000	38,000	
A01103 Special Pay			4,000	4,000	
A011-2 TOTAL PAY OF OTHER STAFF	18		<u>4,688,000</u>	<u>2,630,000</u>	
A01151 Total Basic Pay Other Staff	18		<u>4,608,000</u>	<u>2,565,000</u>	
J024 Junior Scale Stenographer (BPS-14)	2		650,000		
S035 Senior Clerk (BPS-14)	1		208,000		
J013 Junior Clerk (BPS-11)	2		852,000		
D112 Driver (BPS-07)	1		374,000		
D112 Driver (BPS-06)	3		676,000		
N005 Naib Qasid (BPS-03)	9		1,848,000		
A01152 Personal pay			80,000	65,000	
A012 TOTAL ALLOWANCES			<u>12,369,000</u>	<u>6,734,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,985,000</u>	<u>6,540,000</u>	
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			592,000	310,000	
A01203 Conveyance Allowance			1,095,000	334,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01207 Washing Allowance			7,000	38,000	
A01208 Dress Allowance			5,000	38,000	
A0120D Integrated Allowance			49,000	23,000	
A0120E Housing Subsidy Allowance			1,337,000	655,000	
A0120N Special allowances @ 30% of basic pay for Secretar			66,000	3,000	
A01217 Medical Allowance			770,000	187,000	
A0121T Adhoc Relief Allowance 2013			85,000	68,000	
A0121Z Adhoc Relief Allowance-2014			11,000		
A01224 Entertainment Allowance			7,000		
A01226 Computer Allowance			4,000		
A01228 Orderly Allowance			168,000		
A0122C Adhoc Relief Allowance - 2015			90,000	85,000	
A0122M Adhoc Relief Allowance 2016			1,168,000	304,000	
A0122Y Ad-hoc Relief Allowance 2017			857,000	425,000	
A01236 Deputation Allowance			72,000	74,000	
A01239 Special allowance				285,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,100,000	434,000	
A0123G Ad-hoc Relief Allowance-2018			857,000	425,000	
A0123P Ad-hoc Relief Allowance 2019			564,000	348,000	
A0123V Secretariat Performance Allowance			1,755,000	2,061,000	
A01241 Utility allowance for electricity			240,000		
A0124F Adhoc Relief Allowance-2021				424,000	
A0124H Special Allowance-2021				19,000	
A01250 Incentive Allowance			<u>71,000</u>		
001 Incentive Allowance			71,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>384,000</u>	<u>194,000</u>	
A01271 Overtime Allowance			184,000	24,000	
A01273 Honoraria				170,000	
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A03 TOTAL OPERATING EXPENSES			<u>1,846,000</u>	<u>2,100,000</u>	
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A03201 Postage and Telegraph			70,000	70,000	
A03202 Telephone and Trunk Call			350,000	350,000	
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>1,100,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>522,000</u>	<u>580,000</u>	
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	
001 Stationery			300,000	350,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			20,000	30,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>200,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>200,000</u>	
A06301 Entertainments & Gifts			<u>300,000</u>	<u>200,000</u>	
001 Entertainment & Gifts			300,000	200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			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>870,000</u>	<u>870,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	
A13001 Transport			<u>600,000</u>	<u>600,000</u>	
001 Transport			600,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	
A13201 Furniture and Fixture			70,000	70,000	
Law & Order Department Merged Areas			28,342,000	14,152,000	

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BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,281	2,123,779,000	1,549,316,000	2,725,207,000	49,365,000	2,774,572,000
TOTAL	2,281	2,123,779,000	1,549,316,000	2,725,207,000	49,365,000	2,774,572,000

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	Rs	0
Charged:		
Voted:	2,774,572,000	
Total:	2,774,572,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	1,940,449,000	1,393,519,000	2,534,242,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	164,607,000	129,529,000	214,025,000
096101 SECRETARIAT/POLICY/CURRICULUM	18,723,000	26,268,000	26,305,000
TOTAL	2,123,779,000	1,549,316,000	2,774,572,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4012	Govt. Degree College Ghiljo Orakzai	44,911,000	20,686,000	56,794,000
OI4015	Principal GGDC Kalaya	46,130,000	13,901,000	56,212,000
OI4017	Principal GDC Kalaya	26,109,000	11,949,000	33,098,000
OI4018	Principal GGDC Starsam Orakzai	36,185,000	5,940,000	45,011,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs	6,360,000	8,653,000	10,093,000
PR8744	Govt. Degree College Sama Badabera Hassan Khel FR Peshawar			28,103,000
TK4191	Principial Govt Girls Degree College Jandola Tank	42,002,000	24,267,000	53,582,000
BJ4009	Govt. Post Graduate College Khar Bajaur	83,893,000	71,614,000	108,245,000
BJ4012	Govt. Girls Degree College Khar Bajaur	45,666,000	37,172,000	57,756,000
BJ4013	Govt. Degree College Barkhazlozai Bajaur	49,759,000	39,337,000	63,099,000
BJ4014	Govt. Degree College Nawagai Bajaur	47,542,000	27,238,000	61,263,000
BJ4020	Principal GCMS Khar Bajaur	36,203,000	28,333,000	46,299,000
KH4011	Principal GCMS Khyber	30,625,000	37,317,000	42,310,000
KH4013	Principal GGDC Jamrud	44,947,000	44,991,000	59,326,000
KH4014	Principal GDC Landikotal	74,582,000	67,348,000	98,022,000
KH4017	Principal GDC Kohisher Haid	47,204,000	44,603,000	62,273,000
KH4024	Principal GDC Jamrud Khyber	52,030,000	49,373,000	64,372,000
KM4010	Principal GC Parachinar	92,933,000	60,510,000	116,231,000
KM4011	Principal GGDC Parachinar	46,321,000	34,429,000	58,215,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	31,003,000	27,317,000	41,068,000
KM4013	Principal GC Sadda Kurram	60,778,000	37,307,000	78,635,000
KM4014	Principal GCC Sadda Kurram	42,196,000	30,268,000	54,603,000
KM4022	Principal GDC Bagan Kurram	44,108,000	13,913,000	53,526,000
KM4023	Principal GGDC Alizai Kurram	44,019,000	25,537,000	55,435,000
KM4024	Govt. Degree College Dogar Kurram	36,736,000	37,725,000	50,061,000
KM4028	GGDC Parachinar No2 Kurram	37,078,000	17,857,000	48,304,000
MG4013	Principal GDC Ekkaghund	71,028,000	118,852,000	91,131,000
MG4014	Principal Govt Inter College Of Commerce	32,899,000	19,338,000	41,662,000
MG4018	Principal GDC Lakarai Mohmand	49,034,000	36,458,000	62,526,000
MG4019	Principal GGDC Ekaghund Mohmand	40,273,000	42,861,000	53,440,000
MW4015	Principal GDC Miranshah	76,078,000	69,756,000	99,323,000
MW4017	Principal GCMS	33,877,000	17,224,000	42,686,000
MW4022	Govt.Girls Degree College Miran Shah	49,515,000	18,893,000	62,003,000
MW4023	Govt. Degree College Mir Ali North	49,723,000	38,669,000	63,888,000
TW4008	Principal GC Wana	60,188,000	34,867,000	76,059,000
TW4009	Principal GC Ladha	33,320,000	35,225,000	41,820,000
TW4010	Principal GC Sam	48,179,000	20,581,000	61,466,000
TW4011	Principal GGDC Wana	44,813,000	16,394,000	56,712,000
TW4024	GGDC Ladah Swa	36,631,000	37,221,000	44,870,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4495	Principal Kotka GDC Habib Ullah Bannu	47,579,000	32,972,000	61,493,000
DI4439	Principal Govt College Drazinda	44,622,000	23,973,000	56,744,000
DI4440	Govt. Girls Degree College Darazinda D.I.Khan	45,314,000	19,830,000	57,204,000
KT4464	Principal GC Dara Adam Khel	60,098,000	53,217,000	76,317,000
KT4466	Govt. Degree College Ara Khel Kohat	43,940,000	27,431,000	57,214,000
KT4467	Govt.Girls Degree College DAK Kohat	48,905,000	31,944,000	61,476,000
TK4182	Principal GDC Jandola Tank	46,080,000	18,410,000	58,514,000
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand			29,876,000
PR8463	Secretary Higher Education Archives and Libraries NMAs	12,363,000	17,615,000	16,212,000
TOTAL		2,123,779,000	1,549,316,000	2,774,572,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,068,613,000</u>	<u>1,452,033,000</u>	<u>2,725,207,000</u>
A011	PAY	<u>1,383,405,000</u>	<u>785,099,000</u>	<u>1,563,794,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,145,235,000</u>	<u>569,225,000</u>	<u>1,295,259,000</u>
A01101	Basic Pay Of Officer	1,144,613,000	568,852,000	1,294,530,000
A01102	Personal pay	556,000	355,000	637,000
A01103	Special Pay	54,000	18,000	78,000
A01150	Others	12,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>238,170,000</u>	<u>215,874,000</u>	<u>268,535,000</u>
A01151	Basic Pay Other Staff	238,125,000	215,840,000	268,479,000
A01152	Personal pay	45,000	34,000	56,000
A012	ALLOWANCES	<u>685,208,000</u>	<u>666,934,000</u>	<u>1,161,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>679,470,000</u>	<u>603,805,000</u>	<u>1,094,380,000</u>
A01201	Senior Post Allowance	394,000	184,000	445,000
A01202	House Rent Allowance	100,014,000	91,749,000	120,332,000
A01203	Conveyance Allowance	94,897,000	73,585,000	109,071,000
A01207	Washing Allowance	748,000	7,002,000	1,146,000
A01208	Dress Allowance	757,000	7,037,000	1,155,000
A0120D	Integrated Allowance	593,000	3,894,000	832,000
A0120N	Special allowances @ 30% of basic pay for Secretar	80,000	108,000	117,000
A0120P	Adhoc Relief 2009	186,000	10,000	217,000
A0120X	Adhoc Allowance - 2010	298,000	286,000	333,000
A01216	Qualification Allowance	4,120,000	1,977,000	4,780,000
A01217	Medical Allowance	57,507,000	36,075,000	65,590,000
A0121A	Ad - hoc Allowance - 2011	20,000	6,000	23,000
A0121M	Adhoc Relief Allowance - 2012	449,000	5,000	506,000
A0121T	Adhoc Relief Allowance 2013	17,109,000	12,057,000	19,010,000
A0121Z	Adhoc Relief Allowance-2014	79,000	20,000	93,000
A01224	Entertainment Allowance	829,000	519,000	941,000
A01226	Computer Allowance	275,000	27,000	306,000
A0122C	Adhoc Relief Allowance - 2015	11,195,000	8,662,000	12,448,000
A0122D	Special Risk Allowance	4,000		5,000
A0122M	Adhoc Releif Allowance 2016	66,407,000	47,472,000	76,070,000
A0122N	Special Conveyance Allowance to Disbalded Employees	337,000	342,000	425,000
A0122W	Resedential Telephone Charge Allowance	2,000		3,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	115,971,000	69,669,000	131,084,000
A01233 Unattractive Area Allowance	39,674,000	30,000,000	44,060,000
A01236 Deputation Allowance	16,000		18,000
A01238 Charge allowance	328,000	201,000	385,000
A01239 Special allowance	27,000	14,400,000	32,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	902,000	3,097,000	1,002,000
A0123G Ad-hoc Relief Allowance-2018	114,797,000	72,319,000	129,781,000
A0123P Ad-hoc Relief Allowance 2019	45,069,000	42,008,000	51,432,000
A0123V Secretariat Performance Allowance	174,000	665,000	194,000
A01243 Special travelling allowance	84,000		94,000
A01244 Adhoc relief	142,000	42,000	200,000
A0124F Adhoc Relief Allowance-2021		64,061,000	66,397,000
A0124H Special Allowance-2021		8,715,000	13,854,000
A0124L Weather Allowance		896,000	1,324,000
A0124N Disparity Reduction Allowance 2022- 15%			233,739,000
A01250 Incentive Allowance	208,000	140,000	337,000
A01251 Mess Allowance	25,000		28,000
A01253 Science Teaching Allowance	5,000		7,000
A01257 RC Allowance	12,000		14,000
A01260 Ration Allowance	2,000		3,000
A01261 Constabulary Allowance for Police Personnel	3,000		4,000
A01264 Technical Allowance		37,000	37,000
A01267 Warden/ Boarding House Allowance	6,000	8,000	11,000
A01270 Other	5,725,000	6,530,000	6,495,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,738,000</u>	<u>63,129,000</u>	<u>67,033,000</u>
A01272 Night duty allowance	11,000		13,000
A01274 Medical Charges	4,011,000	1,852,000	5,708,000
A01278 Leave Salary	1,716,000	1,904,000	1,939,000
A01289 Teaching Allowance		59,373,000	59,373,000
A03 TOTAL OPERATING EXPENSES	<u>28,104,000</u>	<u>36,388,000</u>	<u>36,712,000</u>
A032 COMMUNICATIONS	<u>2,007,000</u>	<u>1,980,000</u>	<u>2,508,000</u>
A03201 Postage and Telegraph	367,000	397,000	483,000
A03202 Telephone and Trunk Call	1,640,000	1,583,000	2,025,000
A033 UTILITIES	<u>7,898,000</u>	<u>9,796,000</u>	<u>10,463,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A03302	Water	260,000	288,000	265,000
A03303	Electricity	7,534,000	9,443,000	10,168,000
A03304	Hot and Cold Weather Charges	54,000	15,000	
A03305	POL fore Generator	50,000	50,000	30,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>13,131,000</u>	<u>19,095,000</u>	<u>15,597,000</u>
A03805	Travelling Allowance	11,621,000	16,994,000	11,778,000
A03806	Transportation of Goods	46,000	69,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,376,000	1,902,000	3,554,000
A03808	Conveyance Charges	88,000	130,000	199,000
A039	GENERAL	<u>5,067,000</u>	<u>5,517,000</u>	<u>8,143,000</u>
A03901	Stationery	1,762,000	2,016,000	2,739,000
A03902	Printing and Publication	950,000	1,222,000	1,451,000
A03903	Conference/Seminars/Workshops/ Symposia	122,000	121,000	404,000
A03905	Newspapers Periodicals and Books	539,000	535,000	819,000
A03906	Uniforms and Protective Clothing	24,000	27,000	42,000
A03907	Advertising & Publicity	329,000	270,000	603,000
A03970	Others	1,341,000	1,326,000	2,085,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>19,475,000</u>	<u>30,190,000</u>	<u>1,848,000</u>
A041	PENSION	<u>19,475,000</u>	<u>30,190,000</u>	<u>1,848,000</u>
A04101	Pension		100,000	1,000
A04114	Superannuation Encashment of L.P.R	19,475,000	30,090,000	1,847,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>537,000</u>	<u>22,018,000</u>	<u>1,245,000</u>
A052	GRANTS-DOMESTIC	<u>537,000</u>	<u>22,018,000</u>	<u>1,245,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	537,000	22,018,000	1,245,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>3,709,000</u>	<u>4,823,000</u>	<u>4,841,000</u>
A092	COMPUTER EQUIPMENT		<u>300,000</u>	
A09203	I.T. Equipment		300,000	
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,971,000</u>	<u>1,970,000</u>	<u>2,513,000</u>
A09601	Plant and Machinery	1,971,000	1,970,000	2,513,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,738,000</u>	<u>2,553,000</u>	<u>2,327,000</u>
A09701	Furniture and fixtures	1,738,000	2,553,000	2,327,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,341,000</u>	<u>3,864,000</u>	<u>4,719,000</u>
A130	TRANSPORT	<u>981,000</u>	<u>1,274,000</u>	<u>1,076,000</u>
A13001	Transport	981,000	1,274,000	1,076,000
A131	MACHINERY AND EQUIPMENT	<u>1,370,000</u>	<u>1,431,000</u>	<u>1,993,000</u>
A13101	Machinery and Equipment	1,370,000	1,431,000	1,993,000
A132	FURNITURE AND FIXTURE	<u>990,000</u>	<u>1,159,000</u>	<u>1,650,000</u>
A13201	Furniture and Fixture	990,000	1,159,000	1,650,000
NET TOTAL		2,123,779,000	1,549,316,000	2,774,572,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	182			182	41,724,000
04	480			480	123,590,000
06	12			12	2,741,000
07	78			78	22,396,000
08	83			83	26,671,000
09	6			6	1,803,000
10	25			25	7,353,000
11	63			63	22,015,000
12	3			3	1,100,000
14	43			43	19,086,000
16	60			60	32,751,000
17	573			573	556,373,000
18	441			441	432,244,000
19	192			192	215,557,000
20	40			40	57,605,000
TOTAL	2281			2281	1,563,009,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,358,000</u>	<u>18,643,000</u>	<u>56,228,000</u>
A011	TOTAL PAY	43	43	<u>30,470,000</u>	<u>33,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,043,000</u>	<u>28,926,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,043,000</u>	<u>28,912,000</u>
A160	Associate Professor (BPS-19)	4	4	1,512,000	1,679,000
A130	Assistant Professor (BPS-18)	9	9	11,872,000	13,178,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,000,000	11,100,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay				14,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,427,000</u>	<u>4,918,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,427,000</u>	<u>4,918,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	2	2	497,000	552,000
M010	Mali (BPS-03)	3	3	746,000	829,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>13,888,000</u>	<u>22,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,887,000</u>	<u>21,487,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A01202	House Rent Allowance		2,035,000	1,284,000	2,259,000
A01203	Conveyance Allowance		1,957,000	851,000	2,173,000
A01207	Washing Allowance		20,000	135,000	23,000
A01208	Dress Allowance		18,000	135,000	20,000
A0120D	Integrated Allowance		22,000	89,000	25,000
A01216	Qualification Allowance		168,000		187,000
A01217	Medical Allowance		1,184,000	475,000	1,315,000
A0121T	Adhoc Relief Allowance 2013		236,000	186,000	262,000
A01224	Entertainment Allowance		6,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015		141,000	127,000	157,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	646,000	1,401,000
A0122Y	Ad-hoc Relief Allowance 2017		2,629,000	940,000	2,919,000
A01233	Unattractive Area Allowance		<u>785,000</u>	<u>690,000</u>	<u>872,000</u>
001	Unattractive Area Allowance		785,000	690,000	872,000
A01238	Charge allowance		7,000	5,000	8,000
A01239	Special allowance			78,000	
A0123G	Ad-hoc Relief Allowance-2018		2,629,000	940,000	2,919,000
A0123P	Ad-hoc Relief Allowance 2019		637,000	593,000	708,000
A0124F	Adhoc Relief Allowance-2021			940,000	940,000
A0124H	Special Allowance-2021			20,000	20,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,074,000
A01270	Other		<u>151,000</u>	<u>170,000</u>	<u>168,000</u>
001	Others		151,000	170,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>895,000</u>	<u>897,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			895,000	895,000
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>457,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>12,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		3,000		1,000
A03202	Telephone and Trunk Call		20,000	12,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A033	TOTAL UTILITIES		101,000	100,000	100,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		201,000	278,000	250,000
A03805	Travelling Allowance		200,000	278,000	200,000
001	Travelling Allowance		200,000	278,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000		50,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		86,000	67,000	112,000
A03901	Stationery		35,000	26,000	50,000
001	Stationery		35,000	26,000	50,000
A03902	Printing and Publication		25,000	19,000	20,000
001	Printing and publication		25,000	19,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	7,000
A03970	Others		15,000	12,000	30,000
001	Others		15,000	12,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,480,000	1,000
A041	TOTAL PENSION		1,000	1,480,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,480,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000
A052	TOTAL GRANTS-DOMESTIC				1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt. Degree College Ghiljo Orakzai				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>61,000</u>	<u>45,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>45,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>45,000</u>	<u>30,000</u>
001	Plant and Machinery		60,000	45,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>30,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>30,000</u>
001	Furniture & Fixture		1,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>61,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>46,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		60,000	46,000	20,000
Govt. Degree College Ghiljo Orakzai			44,911,000	20,686,000	56,794,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,286,000</u>	<u>12,361,000</u>	<u>55,332,000</u>
A011	TOTAL PAY	44	44	<u>30,464,000</u>	<u>33,823,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>26,142,000</u>	<u>29,023,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>26,142,000</u>	<u>29,023,000</u>
P070	Principal (BPS-20)	1	1	1,335,000	1,482,000
A160	Associate Professor (BPS-19)	4	4	5,360,000	5,950,000
A130	Assistant Professor (BPS-18)	9	9	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	7,220,000	8,015,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	705,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,322,000</u>	<u>4,800,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,322,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	4	4	870,000	966,000
M010	Mali (BPS-03)	1	1	218,000	242,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>13,822,000</u>	<u>6,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,821,000</u>	<u>6,042,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01201	Senior Post Allowance		40,000		45,000
A01202	House Rent Allowance		2,185,000	971,000	2,426,000
A01203	Conveyance Allowance		2,017,000	656,000	2,239,000
A01207	Washing Allowance		13,000	82,000	15,000
A01208	Dress Allowance		27,000	124,000	30,000
A0120D	Integrated Allowance		20,000	53,000	23,000
A01216	Qualification Allowance		30,000		34,000
A01217	Medical Allowance		1,247,000	393,000	1,385,000
A0121T	Adhoc Relief Allowance 2013		572,000	112,000	635,000
A01224	Entertainment Allowance		6,000	2,000	7,000
A0122C	Adhoc Relief Allowance - 2015		163,000	77,000	181,000
A0122M	Adhoc Relief Allowance 2016		1,355,000	420,000	1,505,000
A0122W	Residential Telephone Charge Allowance		2,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	589,000	2,692,000
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>560,000</u>	<u>733,000</u>
001	Unattractive Area Allowance		660,000	560,000	733,000
A01238	Charge allowance		7,000		8,000
A01239	Special allowance			224,000	
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	667,000	2,692,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	427,000	666,000
A0124F	Adhoc Relief Allowance-2021			452,000	452,000
A0124H	Special Allowance-2021			173,000	173,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,073,000
A01270	Other		<u>27,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		27,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>430,000</u>	<u>432,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			430,000	430,000
A03	TOTAL OPERATING EXPENSES		<u>713,000</u>	<u>1,410,000</u>	<u>747,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>10,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		10,000	10,000	6,000
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>600,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		200,000	600,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>	<u>700,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	700,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>100,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000	50,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</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	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Principal GGDC Kalaya			46,130,000	13,901,000	56,212,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,595,000</u>	<u>11,602,000</u>	<u>32,528,000</u>
A011	TOTAL PAY	39	39	<u>15,609,000</u>	<u>5,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>13,679,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>13,679,000</u>	<u>4,340,000</u>
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	4	4	1,998,000	2,218,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	417,000	463,000
L028	Lecturer (BPS-17)	16	16	9,000,000	9,990,000
L033	Librarian (BPS-17)	1	1	417,000	463,000
A057	Assistant (BPS-16)	1	1	262,000	291,000
C082	Computer Operator (BPS-16)	1	1	262,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>1,930,000</u>	<u>965,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>1,930,000</u>	<u>965,000</u>
S035	Senior Clerk (BPS-14)	1	1	208,000	231,000
L001	Laboratory Assistant (BPS-10)	3	3	447,000	497,000
C057	Chowkidar (BPS-04)	2	2	255,000	284,000
L002	Laboratory Attendant (BPS-04)	3	3	382,000	425,000
M010	Mali (BPS-04)	1	1	128,000	143,000
N005	Naib Qasid (BPS-04)	2	2	255,000	284,000
S162	Sweeper (BPS-04)	2	2	255,000	284,000
A012	TOTAL ALLOWANCES			<u>9,986,000</u>	<u>6,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,935,000</u>	<u>5,047,000</u>
A01202	House Rent Allowance			1,661,000	886,000
A01203	Conveyance Allowance			1,818,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01207	Washing Allowance		7,000	20,000	8,000
A01208	Dress Allowance		7,000	20,000	8,000
A0120D	Integrated Allowance		5,000	8,000	6,000
A0120X	Adhoc Allowance - 2010		60,000	70,000	67,000
A01217	Medical Allowance		978,000	262,000	1,086,000
A0121T	Adhoc Relief Allowance 2013		314,000	139,000	349,000
A01224	Entertainment Allowance		3,000	42,000	4,000
A0122C	Adhoc Relief Allowance - 2015		192,000	35,000	214,000
A0122M	Adhoc Relief Allowance 2016		937,000	400,000	1,041,000
A0122Y	Ad-hoc Relief Allowance 2017		1,130,000	530,000	1,255,000
A01233	Unattractive Area Allowance		<u>1,416,000</u>	<u>384,000</u>	<u>1,572,000</u>
001	Unattractive Area Allowance		1,416,000	384,000	1,572,000
A01238	Charge allowance		3,000		4,000
A01239	Special allowance			47,000	
A0123G	Ad-hoc Relief Allowance-2018		1,130,000	531,000	1,255,000
A0123P	Ad-hoc Relief Allowance 2019		274,000	313,000	305,000
A0124F	Adhoc Relief Allowance-2021			516,000	516,000
A0124H	Special Allowance-2021			221,000	221,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,599,000
A01250	Incentive Allowance			<u>45,000</u>	<u>45,000</u>
001	Incentive Allowance				45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,250,000</u>	<u>758,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>550,000</u>	<u>56,000</u>
001	Medical Charges		50,000	550,000	56,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			700,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>432,000</u>	<u>295,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	30,000	5,000
A03202	Telephone and Trunk Call		20,000		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A033	TOTAL UTILITIES		<u>151,000</u>		<u>1,000</u>
A03303	Electricity		<u>150,000</u>		<u>1,000</u>
001	Electricity		150,000		1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>170,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>170,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	170,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		50,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>95,000</u>	<u>111,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		15,000	15,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Advertising and Publicity		20,000	20,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>30,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	20,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture & Fixture		10,000	10,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		10,000	10,000	60,000
Principal GDC Kalaya			26,109,000	11,949,000	33,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,589,000</u>	<u>5,515,000</u>	<u>44,148,000</u>
A011	TOTAL PAY		<u>24,867,000</u>	<u>2,706,000</u>	<u>27,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,391,000</u>	<u>1,954,000</u>	<u>23,749,000</u>
A01101	Total Basic Pay Of Officer		<u>21,391,000</u>	<u>1,954,000</u>	<u>23,749,000</u>
P070	Principal	(BPS-19)	1	1	1,323,000
A130	Assistant Professor	(BPS-18)	1	4	1,174,000
L028	Lecturer	(BPS-18)	22		16,416,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	710,000
L028	Lecturer	(BPS-17)		18	16,222,000
L033	Librarian	(BPS-17)	1	1	710,000
A057	Assistant	(BPS-16)	1	1	529,000
C082	Computer Operator	(BPS-16)	1	1	529,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,476,000</u>	<u>752,000</u>	<u>3,860,000</u>
A01151	Total Basic Pay Other Staff		<u>3,476,000</u>	<u>752,000</u>	<u>3,860,000</u>
S035	Senior Clerk	(BPS-14)	1	1	450,000
L001	Laboratory Assistant	(BPS-10)	3	3	850,000
C057	Chowkidar	(BPS-04)	2		435,000
L002	Laboratory Attendant	(BPS-04)	3		653,000
M010	Mali	(BPS-04)	1		218,000
N005	Naib Qasid	(BPS-04)	2		435,000
S162	Sweeper	(BPS-04)	2		435,000
C057	Chowkidar	(BPS-03)		2	483,000
L002	Laboratory Attendant	(BPS-03)		3	725,000
M010	Mali	(BPS-03)		1	242,000
N005	Naib Qasid	(BPS-03)		2	483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
S162 Sweeper	(BPS-03)	2			483,000
A012	TOTAL ALLOWANCES		<u>10,722,000</u>	<u>2,809,000</u>	<u>16,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,721,000</u>	<u>2,618,000</u>	<u>16,346,000</u>
A01202	House Rent Allowance		1,770,000	486,000	1,965,000
A01203	Conveyance Allowance		1,938,000	382,000	2,152,000
A01207	Washing Allowance		2,000	2,000	3,000
A01208	Dress Allowance		2,000	2,000	3,000
A0120D	Integrated Allowance		2,000	2,000	3,000
A01217	Medical Allowance		1,036,000	201,000	1,150,000
A0121T	Adhoc Relief Allowance 2013		108,000	22,000	120,000
A01224	Entertainment Allowance		3,000	3,000	4,000
A0122C	Adhoc Relief Allowance - 2015		61,000	14,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,708,000	198,000	1,896,000
A0122Y	Ad-hoc Relief Allowance 2017		2,185,000	270,000	2,426,000
A01233	Unattractive Area Allowance		<u>305,000</u>	<u>245,000</u>	<u>339,000</u>
001	Unattractive Area Allowance		305,000	245,000	339,000
A01238	Charge allowance		4,000	4,000	5,000
A01239	Special allowance			64,000	
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	270,000	1,523,000
A0123P	Ad-hoc Relief Allowance 2019		225,000	155,000	250,000
A0124F	Adhoc Relief Allowance-2021			234,000	234,000
A0124H	Special Allowance-2021			19,000	19,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,141,000
A01270	Other			<u>15,000</u>	<u>15,000</u>
001	Others				15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>191,000</u>	<u>193,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			191,000	191,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>355,000</u>	<u>640,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>10,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		10,000	10,000	1,000
A03202	Telephone and Trunk Call		50,000		1,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		250,000	250,000	200,000
A03304	Hot and Cold Weather Charges		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>205,000</u>	<u>50,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	50,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		50,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>45,000</u>	<u>187,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		10,000	10,000	50,000
A03902	Printing and Publication		<u>10,000</u>		<u>20,000</u>
001	Printing and publication		10,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		10,000
A03905	Newspapers Periodicals and Books		1,000	10,000	7,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Advertising and Publicity		5,000	5,000	50,000
A03970	Others			<u>20,000</u>	<u>50,000</u>
001	Others			20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>51,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Plant and Machinery		10,000	10,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
001	Machinery and Equipment		10,000	30,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		10,000	10,000	80,000
Principal GGDC Starsam Orakzai			36,185,000	5,940,000	45,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,090,000</u>
A011	TOTAL PAY		<u>39</u>		<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>		<u>9,341,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>9,341,000</u>
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000
L028	Lecturer	(BPS-17)	16		5,832,000
L033	Librarian	(BPS-17)	1		365,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,885,000</u>
S035	Senior Clerk	(BPS-14)	1		183,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>16,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,864,000</u>
A01202	House Rent Allowance				4,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A01203	Conveyance Allowance				1,796,000
A01207	Washing Allowance				120,000
A01208	Dress Allowance				120,000
A0120D	Integrated Allowance				75,000
A01217	Medical Allowance				847,000
A0122M	Adhoc Relief Allowance 2016				1,132,000
A0122Y	Ad-hoc Relief Allowance 2017				1,132,000
A0123G	Ad-hoc Relief Allowance-2018				1,132,000
A0123P	Ad-hoc Relief Allowance 2019				676,000
A0124F	Adhoc Relief Allowance-2021				1,132,000
A0124H	Special Allowance-2021				2,497,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,690,000
A03	TOTAL OPERATING EXPENSES				<u>6,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL				<u>2,000</u>
A03901	Stationery				<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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>3,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR8744	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
	Govt.Degree College Sama Badabera Hassan Khel FR Peshawar				28,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,077,000</u>	<u>23,717,000</u>	<u>52,699,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>28,396,000</u>	<u>31,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>24,188,000</u>	<u>26,853,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>24,188,000</u>	<u>26,853,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	3,000,000	3,330,000
A130	Assistant Professor (BPS-18)	9	9	6,342,000	7,040,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,397,000	11,541,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	812,000	902,000
A057	Assistant (BPS-16)	1	1	705,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,208,000</u>	<u>4,676,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,208,000</u>	<u>4,676,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,129,000	1,254,000
C057	Chowkidar (BPS-04)	2	2	393,000	437,000
L002	Laboratory Attendant (BPS-04)	4	4	870,000	966,000
M010	Mali (BPS-04)	1	1	176,000	196,000
N005	Naib Qasid (BPS-04)	2	2	450,000	500,000
S162	Sweeper (BPS-04)	2	2	393,000	437,000
A012	TOTAL ALLOWANCES			<u>12,681,000</u>	<u>11,750,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,630,000</u>	<u>10,755,000</u>	<u>20,117,000</u>
A01202	House Rent Allowance		1,868,000	1,745,000	2,074,000
A01203	Conveyance Allowance		2,017,000	1,324,000	2,239,000
A01207	Washing Allowance		13,000	143,000	15,000
A01208	Dress Allowance		13,000	143,000	15,000
A0120D	Integrated Allowance		17,000	86,000	19,000
A01217	Medical Allowance		1,112,000	633,000	1,235,000
A0121M	Adhoc Relief Allowance - 2012		19,000		22,000
A0121T	Adhoc Relief Allowance 2013		277,000	200,000	308,000
A01224	Entertainment Allowance		3,000		4,000
A0122C	Adhoc Relief Allowance - 2015		172,000	135,000	191,000
A0122M	Adhoc Relief Allowance 2016		1,080,000	808,000	1,199,000
A0122Y	Ad-hoc Relief Allowance 2017		2,293,000	1,198,000	2,546,000
A01233	Unattractive Area Allowance		<u>620,000</u>	<u>554,000</u>	<u>689,000</u>
001	Unattractive Area Allowance		620,000	554,000	689,000
A01238	Charge allowance		3,000		4,000
A01239	Special allowance			477,000	
A0123G	Ad-hoc Relief Allowance-2018		2,293,000	1,198,000	2,546,000
A0123P	Ad-hoc Relief Allowance 2019		710,000	748,000	789,000
A0124F	Adhoc Relief Allowance-2021			1,172,000	1,172,000
A0124H	Special Allowance-2021			178,000	178,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,728,000
A01270	Other		<u>120,000</u>	<u>3,000</u>	<u>134,000</u>
001	Others		120,000	3,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>995,000</u>	<u>1,053,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>56,000</u>
001	Medical Charges		50,000		56,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			995,000	995,000
A03	TOTAL OPERATING EXPENSES		<u>583,000</u>	<u>430,000</u>	<u>531,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000		20,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>75,000</u>	<u>106,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		30,000	20,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
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>170,000</u>	<u>50,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>20,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>20,000</u>	<u>50,000</u>
001	Plant and Machinery		70,000	20,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	30,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>70,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		20,000	20,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
Principial Govt Girls Degree College Jandola Tank			42,002,000	24,267,000	53,582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,909,000</u>	<u>65,520,000</u>	<u>106,597,000</u>
A011	TOTAL PAY	80	80	<u>55,213,000</u>	<u>61,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	43	43	<u>46,324,000</u>	<u>51,425,000</u>
A01101	Total Basic Pay Of Officer	43	43	<u>46,324,000</u>	<u>51,425,000</u>
P082	Professor (BPS-20)	3	3	2,087,000	2,317,000
A160	Associate Professor (BPS-19)	7	7	11,542,000	12,812,000
D785	Deputy Chief Librarian (BPS-19)		1		789,000
L033	Librarian (BPS-19)	1		710,000	
A130	Assistant Professor (BPS-18)	11	11	9,698,000	10,765,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	18	18	20,338,000	22,576,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>8,889,000</u>	<u>9,871,000</u>
A01151	Total Basic Pay Other Staff	37	37	<u>8,889,000</u>	<u>9,871,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	5	5	1,360,000	1,510,000
D112	Driver (BPS-07)	1	1	269,000	299,000
P022	Pesh Imam (BPS-07)	1	1	271,000	301,000
B006	Behishti (BPS-04)	3	3	526,000	584,000
B013	Bearer (BPS-04)	3	3	690,000	766,000
C057	Chowkidar (BPS-04)	4	4	908,000	1,008,000
C095	Cook (BPS-04)	3	3	678,000	753,000
L002	Laboratory Attendant (BPS-04)	4	4	908,000	1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Govt. Post Graduate College Khar Bajaur						
M010	Mali	(BPS-04)	4	4	908,000		1,008,000
N005	Naib Qasid	(BPS-04)	5	5	1,100,000		1,221,000
S162	Sweeper	(BPS-04)	1	1	218,000		242,000
T049	Tubewell Operator	(BPS-04)	1	1	256,000		285,000
A012	TOTAL ALLOWANCES				26,696,000	29,998,000	45,301,000
A012-1	TOTAL REGULAR ALLOWANCES				26,546,000	27,997,000	43,134,000
A01201	Senior Post Allowance				30,000	22,000	34,000
A01202	House Rent Allowance				3,654,000	2,604,000	4,056,000
A01203	Conveyance Allowance				3,353,000	3,124,000	3,722,000
A01207	Washing Allowance				28,000	350,000	32,000
A01208	Dress Allowance				28,000	350,000	32,000
A0120D	Integrated Allowance				24,000	94,000	27,000
A0120X	Adhoc Allowance - 2010				45,000	39,000	50,000
A01216	Qualification Allowance				783,000	210,000	870,000
A01217	Medical Allowance				2,156,000	1,778,000	2,394,000
A0121T	Adhoc Relief Allowance 2013				731,000	591,000	812,000
A01224	Entertainment Allowance				24,000	24,000	27,000
A0122C	Adhoc Relief Allowance - 2015				797,000	712,000	885,000
A0122M	Adhoc Relief Allowance 2016				2,430,000	2,430,000	2,698,000
A0122Y	Ad-hoc Relief Allowance 2017				4,265,000	3,563,000	4,735,000
A01233	Unattractive Area Allowance				<u>1,485,000</u>	<u>1,301,000</u>	<u>1,649,000</u>
001	Unattractive Area Allowance				1,485,000	1,301,000	1,649,000
A01238	Charge allowance				18,000		20,000
A01239	Special allowance					493,000	
A0123G	Ad-hoc Relief Allowance-2018				4,265,000	3,563,000	4,735,000
A0123P	Ad-hoc Relief Allowance 2019				2,134,000	2,134,000	2,369,000
A01244	Adhoc relief				<u>142,000</u>		<u>158,000</u>
001	Adhoc Relief				142,000		158,000
A0124F	Adhoc Relief Allowance-2021					3,572,000	3,572,000
A0124H	Special Allowance-2021					793,000	793,000
A0124L	Weather Allowance					100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%						9,193,000
A01270	Other				<u>154,000</u>	<u>150,000</u>	<u>171,000</u>
001	Others				154,000	150,000	171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>2,001,000</u>	<u>2,167,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,000</u>	<u>167,000</u>
001	Medical Charges		150,000	1,000	167,000
A01289	Teaching Allowance			2,000,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>783,000</u>	<u>722,000</u>	<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>70,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		120,000	60,000	81,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>150,000</u>	<u>155,000</u>
A03302	Water				5,000
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		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Travelling Allowance		100,000	100,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>202,000</u>	<u>340,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001	Printing and publication		30,000	30,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	50,000
A03905	Newspapers Periodicals and Books		70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
A03906	Uniforms and Protective Clothing		1,000	1,000	20,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
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>2,271,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>2,271,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	2,271,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,401,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,401,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,401,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,401,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Plant and Machinery		50,000	50,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Furniture & Fixture		50,000	50,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Govt. Post Graduate College Khar Bajaur				
001	Transport		500,000	500,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Govt. Post Graduate College Khar Bajaur			83,893,000	71,614,000	108,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,791,000</u>	<u>20,222,000</u>	<u>57,132,000</u>
A011	TOTAL PAY	44	44	<u>30,709,000</u>	<u>34,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>26,300,000</u>	<u>29,198,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>26,300,000</u>	<u>29,198,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	6,000,000	6,660,000
A130	Assistant Professor (BPS-18)	9	9	5,624,000	6,243,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,505,000	11,661,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,409,000</u>	<u>4,899,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,409,000</u>	<u>4,899,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>14,082,000</u>	<u>23,035,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,070,000</u>	<u>8,628,000</u>	<u>21,924,000</u>
A01201	Senior Post Allowance		15,000		17,000
A01202	House Rent Allowance		2,167,000	1,156,000	2,406,000
A01203	Conveyance Allowance		2,017,000	1,120,000	2,239,000
A01207	Washing Allowance		16,000	120,000	18,000
A01208	Dress Allowance		13,000	121,000	15,000
A0120D	Integrated Allowance		11,000	73,000	13,000
A0120X	Adhoc Allowance - 2010		22,000	23,000	25,000
A01217	Medical Allowance		1,244,000	513,000	1,381,000
A0121A	Ad - hoc Allowance - 2011		12,000	6,000	14,000
A0121T	Adhoc Relief Allowance 2013		237,000	150,000	264,000
A01224	Entertainment Allowance		13,000	3,000	15,000
A0122C	Adhoc Relief Allowance - 2015		240,000	129,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	667,000	1,481,000
A0122Y	Ad-hoc Relief Allowance 2017		2,562,000	1,050,000	2,844,000
A01233	Unattractive Area Allowance		<u>657,000</u>	<u>472,000</u>	<u>730,000</u>
001	Unattractive Area Allowance		657,000	472,000	730,000
A01238	Charge allowance		7,000	3,000	8,000
A01239	Special allowance		<u>2,000</u>	<u>141,000</u>	<u>3,000</u>
001	Special Allowance		2,000	141,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		2,562,000	1,050,000	2,844,000
A0123P	Ad-hoc Relief Allowance 2019		939,000	648,000	1,043,000
A0124F	Adhoc Relief Allowance-2021			1,050,000	1,050,000
A0124H	Special Allowance-2021			33,000	33,000
A0124L	Weather Allowance			100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>1,096,000</u>	<u>1,111,000</u>
A01272	Night duty allowance		11,000		13,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,096,000	1,096,000
A03	TOTAL OPERATING EXPENSES		<u>423,000</u>	<u>481,000</u>	<u>422,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		1,000	50,000	1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>340,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	30,000	50,000
A03808	Conveyance Charges			10,000	
A039	TOTAL GENERAL		<u>131,000</u>	<u>61,000</u>	<u>131,000</u>
A03901	Stationery		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		50,000	20,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		50,000	10,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,309,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,309,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,309,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Govt. Girls Degree College Khar Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	15,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>140,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		350,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001	Furniture & Fixture		80,000	40,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
Govt. Girls Degree College Khar Bajaur			45,666,000	37,172,000	57,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,269,000</u>	<u>36,867,000</u>	<u>61,860,000</u>
A011	TOTAL PAY	43	43	<u>31,472,000</u>	<u>34,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,183,000</u>	<u>30,178,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,183,000</u>	<u>30,178,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	5	5	1,634,000	1,814,000
D785	Deputy Chief Librarian (BPS-19)		1		789,000
L033	Librarian (BPS-19)	1		710,000	
A130	Assistant Professor (BPS-18)	8	8	6,708,000	7,446,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	8	8	14,670,000	16,284,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,289,000</u>	<u>4,764,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,288,000</u>	<u>4,762,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	363,000	403,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	4	4	870,000	966,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A01152	Personal pay			1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A012	TOTAL ALLOWANCES		15,797,000	18,459,000	26,918,000
A012-1	TOTAL REGULAR ALLOWANCES		15,796,000	16,428,000	24,886,000
A01202	House Rent Allowance		2,148,000	2,702,000	2,385,000
A01203	Conveyance Allowance		1,957,000	1,730,000	2,173,000
A01207	Washing Allowance		13,000	129,000	15,000
A01208	Dress Allowance		13,000	129,000	15,000
A0120D	Integrated Allowance		7,000	44,000	8,000
A01216	Qualification Allowance		181,000	120,000	201,000
A01217	Medical Allowance		1,228,000	865,000	1,364,000
A0121T	Adhoc Relief Allowance 2013		478,000	306,000	531,000
A01224	Entertainment Allowance		6,000		7,000
A01226	Computer Allowance		12,000		14,000
A0122C	Adhoc Relief Allowance - 2015		240,000	219,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,321,000	1,220,000	1,467,000
A0122Y	Ad-hoc Relief Allowance 2017		2,515,000	1,841,000	2,792,000
A01233	Unattractive Area Allowance		<u>1,760,000</u>	<u>1,551,000</u>	<u>1,954,000</u>
001	Unattractive Area Allowance		1,760,000	1,551,000	1,954,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			492,000	
A0123G	Ad-hoc Relief Allowance-2018		2,515,000	1,896,000	2,792,000
A0123P	Ad-hoc Relief Allowance 2019		1,400,000	1,080,000	1,554,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000
A0124F	Adhoc Relief Allowance-2021			1,841,000	1,841,000
A0124H	Special Allowance-2021			232,000	232,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	2,031,000	2,032,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			2,029,000	2,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
BJ4013 Govt. Degree College Barkhazlozai Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>640,000</u>	<u>807,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			20,000	40,000	30,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>50,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			150,000	50,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>410,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>125,000</u>	<u>311,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	10,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	100,000
A03906 Uniforms and Protective Clothing			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Advertising and Publicity			10,000	10,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,479,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,479,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,479,000	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>160,000</u>	<u>170,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
001	Plant and Machinery		60,000	70,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Furniture & Fixture		100,000	100,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>180,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		100,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Govt. Degree College Barkhazlozai Bajaur				
A13201 Furniture and Fixture			30,000	30,000	30,000
Govt. Degree College Barkhazlozai Bajaur			49,759,000	39,337,000	63,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,076,000</u>	<u>26,816,000</u>	<u>60,549,000</u>
A011	TOTAL PAY	44	44	<u>33,000,000</u>	<u>36,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,486,000</u>	<u>31,625,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,486,000</u>	<u>31,625,000</u>
A160	Associate Professor (BPS-19)	3	3	1,820,000	2,021,000
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	9	9	10,367,000	11,508,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	12,317,000	13,672,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,514,000</u>	<u>5,014,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,513,000</u>	<u>5,012,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	363,000	403,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
B006	Behishti (BPS-03)	1	1	225,000	250,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	4	4	870,000	966,000
M010	Mali (BPS-03)	1	1	218,000	242,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	435,000	483,000
A01152	Personal pay			1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A012	TOTAL ALLOWANCES		<u>14,076,000</u>	<u>13,103,000</u>	<u>23,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,065,000</u>	<u>11,846,000</u>	<u>22,639,000</u>
A01202	House Rent Allowance		2,035,000	1,822,000	2,259,000
A01203	Conveyance Allowance		1,957,000	1,292,000	2,173,000
A01207	Washing Allowance		10,000	139,000	12,000
A01208	Dress Allowance		10,000	139,000	12,000
A0120D	Integrated Allowance		20,000	15,000	23,000
A0120X	Adhoc Allowance - 2010		4,000		5,000
A01216	Qualification Allowance		91,000	91,000	102,000
A01217	Medical Allowance		1,184,000	666,000	1,315,000
A0121A	Ad - hoc Allowance - 2011		8,000		9,000
A0121T	Adhoc Relief Allowance 2013		315,000	247,000	350,000
A01224	Entertainment Allowance		12,000	2,000	14,000
A0122C	Adhoc Relief Allowance - 2015		230,000	170,000	256,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	928,000	1,401,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	1,372,000	2,692,000
A01233	Unattractive Area Allowance		<u>1,102,000</u>	<u>982,000</u>	<u>1,224,000</u>
001	Unattractive Area Allowance		1,102,000	982,000	1,224,000
A01238	Charge allowance		10,000		12,000
A01239	Special allowance			242,000	
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	1,372,000	2,692,000
A0123P	Ad-hoc Relief Allowance 2019		914,000	846,000	1,015,000
A0124F	Adhoc Relief Allowance-2021			1,371,000	1,371,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,495,000
A01250	Incentive Allowance		<u>51,000</u>		<u>57,000</u>
001	Incentive Allowance		51,000		57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>1,257,000</u>	<u>1,271,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>12,000</u>
001	Medical Charges		10,000		12,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,257,000	1,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
A03	TOTAL OPERATING EXPENSES		414,000	330,000	512,000
A032	TOTAL COMMUNICATIONS		11,000	20,000	11,000
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		1,000	10,000	1,000
A033	TOTAL UTILITIES		151,000	50,000	150,000
A03303	Electricity		150,000	50,000	150,000
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	160,000	220,000
A03805	Travelling Allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	10,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	10,000	20,000
A039	TOTAL GENERAL		101,000	100,000	131,000
A03901	Stationery		50,000	50,000	50,000
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		20,000	20,000	30,000
001	Printing and publication		20,000	20,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		20,000	20,000	30,000
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
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>40,000</u>	<u>60,000</u>	<u>140,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Plant and Machinery		20,000	20,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>40,000</u>	<u>70,000</u>
001	Furniture & Fixture		20,000	40,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Govt. Degree College Nawagai Bajaur				
Govt. Degree College Nawagai Bajaur			47,542,000	27,238,000	61,263,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,842,000</u>	<u>43,195,000</u>	<u>58,173,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>27,979,000</u>	<u>31,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>23,120,000</u>	<u>25,669,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>23,120,000</u>	<u>25,669,000</u>
P070	Principal (BPS-20)	1	1	1,323,000	1,469,000
A160	Associate Professor (BPS-19)	4	4	2,348,000	2,607,000
A130	Assistant Professor (BPS-18)	9	9	2,348,000	2,607,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	14,442,000	16,031,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,859,000</u>	<u>5,398,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,859,000</u>	<u>5,398,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-04)	2	2	898,000	997,000
L002	Laboratory Attendant (BPS-04)	4	4	882,000	980,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>15,863,000</u>	<u>27,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,531,000</u>	<u>18,374,000</u>	<u>24,537,000</u>
A01201	Senior Post Allowance		13,000	15,000	15,000
A01202	House Rent Allowance		2,151,000	3,034,000	2,388,000
A01203	Conveyance Allowance		1,995,000	1,934,000	2,215,000
A01207	Washing Allowance		9,000	132,000	10,000
A01208	Dress Allowance		9,000	132,000	10,000
A0120D	Integrated Allowance		13,000	79,000	15,000
A01216	Qualification Allowance		300,000		333,000
A01217	Medical Allowance		1,226,000	1,011,000	1,361,000
A0121M	Adhoc Relief Allowance - 2012			5,000	5,000
A0121T	Adhoc Relief Allowance 2013		477,000	358,000	530,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance		29,000	31,000	33,000
A0122C	Adhoc Relief Allowance - 2015		282,000	248,000	314,000
A0122M	Adhoc Relief Allowance 2016		1,459,000	1,271,000	1,620,000
A0122Y	Ad-hoc Relief Allowance 2017		2,542,000	2,337,000	2,822,000
A01233	Unattractive Area Allowance		<u>884,000</u>	<u>846,000</u>	<u>982,000</u>
001	Unattractive Area Allowance		884,000	846,000	982,000
A01238	Charge allowance		6,000	7,000	7,000
A01239	Special allowance			431,000	
A0123G	Ad-hoc Relief Allowance-2018		2,542,000	2,337,000	2,822,000
A0123P	Ad-hoc Relief Allowance 2019		1,436,000	1,402,000	1,594,000
A0124F	Adhoc Relief Allowance-2021			2,283,000	2,283,000
A0124H	Special Allowance-2021			311,000	311,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,659,000
A01270	Other		<u>158,000</u>	<u>138,000</u>	<u>176,000</u>
001	Others		158,000	138,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>332,000</u>	<u>2,752,000</u>	<u>2,569,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Medical Charges		10,000	1,000	12,000
A01278	Leave Salary		<u>322,000</u>	<u>552,000</u>	<u>358,000</u>
001	Leave Salary		322,000	552,000	358,000
A01289	Teaching Allowance			2,199,000	2,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A03	TOTAL OPERATING EXPENSES		<u>933,000</u>	<u>1,414,000</u>	<u>981,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	8,000	5,000
A03202	Telephone and Trunk Call		35,000	40,000	35,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		400,000	500,000	400,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>596,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>551,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	551,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	25,000	50,000
A03808	Conveyance Charges		<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	20,000	50,000
A039	TOTAL GENERAL		<u>241,000</u>	<u>270,000</u>	<u>241,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication		20,000	50,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	30,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
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>100,000</u>	<u>150,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>230,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
001	Machinery and Equipment		10,000	100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	100,000	30,000
Principal GGDC Jamrud			44,947,000	44,991,000	59,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>73,208,000</u>	<u>65,451,000</u>	<u>96,479,000</u>
A011	TOTAL PAY	<u>71</u>	<u>71</u>	<u>47,194,000</u>	<u>52,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>35,216,000</u>	<u>39,097,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>37</u>	<u>35,202,000</u>	<u>39,081,000</u>
P070	Principal (BPS-20)	1	1	1,323,000	1,469,000
P082	Professor (BPS-20)	1	1	3,036,000	3,370,000
A160	Associate Professor (BPS-19)	7	7	8,219,000	9,124,000
A130	Assistant Professor (BPS-18)	12	12	710,000	789,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	12	12	19,255,000	21,374,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay			14,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>11,978,000</u>	<u>13,303,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>11,973,000</u>	<u>13,297,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
D012	Data Entry Operator (BPS-12)	1	1	345,000	383,000
J013	Junior Clerk (BPS-11)	2	2	693,000	770,000
P022	Pesh Imam (BPS-10)	1	1	271,000	301,000
L001	Laboratory Assistant (BPS-07)	3	3	812,000	902,000
L036	Library Clerk (BPS-07)	1	1	271,000	301,000
D112	Driver (BPS-06)	1	1	271,000	301,000
B006	Behishti (BPS-04)	2	2	870,000	966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014	Principal GDC Landikotal					
B013 Bearer	(BPS-04)	1	1	460,000	511,000	
C057 Chowkidar	(BPS-04)	2	2	870,000	966,000	
C095 Cook	(BPS-04)	1	1	460,000	511,000	
L002 Laboratory Attendant	(BPS-04)	1	1	460,000	511,000	
M010 Mali	(BPS-04)	2	2	690,000	766,000	
N005 Naib Qasid	(BPS-04)	2	2	1,150,000	1,277,000	
S162 Sweeper	(BPS-04)	2	2	690,000	766,000	
B013 Bearer	(BPS-03)	3	3	690,000	766,000	
C057 Chowkidar	(BPS-03)	1	1	315,000	350,000	
C095 Cook	(BPS-03)	1	1	315,000	350,000	
L002 Laboratory Attendant	(BPS-03)	1	1	315,000	350,000	
M010 Mali	(BPS-03)	1	1	315,000	350,000	
N005 Naib Qasid	(BPS-03)	3	3	945,000	1,049,000	
S162 Sweeper	(BPS-03)	1	1	315,000	350,000	
A01152 Personal pay				5,000	2,000	6,000
A012	TOTAL ALLOWANCES			26,014,000	32,232,000	44,079,000
A012-1	TOTAL REGULAR ALLOWANCES			25,762,000	28,508,000	40,075,000
A01201 Senior Post Allowance				23,000	37,000	26,000
A01202 House Rent Allowance				3,247,000	4,677,000	3,605,000
A01203 Conveyance Allowance				2,953,000	2,914,000	3,278,000
A01207 Washing Allowance				13,000	310,000	15,000
A01208 Dress Allowance				12,000	310,000	14,000
A0120D Integrated Allowance				17,000	181,000	19,000
A01216 Qualification Allowance				248,000	420,000	276,000
A01217 Medical Allowance				1,913,000	1,618,000	2,124,000
A0121T Adhoc Relief Allowance 2013				720,000	515,000	800,000
A01224 Entertainment Allowance				27,000	50,000	30,000
A0122C Adhoc Relief Allowance - 2015				398,000	344,000	442,000
A0122M Adhoc Relief Allowance 2016				2,050,000	2,451,000	2,276,000

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	69,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		3,796,000	3,408,000	4,214,000
A01233	Unattractive Area Allowance		<u>3,285,000</u>	<u>1,237,000</u>	<u>3,647,000</u>
001	Unattractive Area Allowance		3,285,000	1,237,000	3,647,000
A01238	Charge allowance		48,000	34,000	54,000
A01239	Special allowance			165,000	
A0123G	Ad-hoc Relief Allowance-2018		3,796,000	3,399,000	4,214,000
A0123P	Ad-hoc Relief Allowance 2019		2,579,000	2,244,000	2,863,000
A01243	Special travelling allowance		84,000		94,000
A0124F	Adhoc Relief Allowance-2021			3,397,000	3,397,000
A0124H	Special Allowance-2021			186,000	186,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,855,000
A01253	Science Teaching Allowance		2,000		3,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	2,000
A01270	Other		<u>514,000</u>	<u>510,000</u>	<u>571,000</u>
001	Others		514,000	510,000	571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>252,000</u>	<u>3,724,000</u>	<u>4,004,000</u>
A01278	Leave Salary		<u>252,000</u>		<u>280,000</u>
001	Leave Salary		252,000		280,000
A01289	Teaching Allowance			3,724,000	3,724,000
A03	TOTAL OPERATING EXPENSES		<u>1,102,000</u>	<u>1,091,000</u>	<u>1,311,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>93,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		60,000	83,000	130,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>228,000</u>	<u>550,000</u>
A03302	Water		150,000	178,000	150,000
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>400,000</u>
001	Electricity		1,000	50,000	400,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A038	TOTAL TRAVEL & TRANSPORTATION		565,000	545,000	301,000
A03805	Travelling Allowance		500,000	500,000	250,000
001	Travelling Allowance		500,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	30,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	30,000	50,000
A03808	Conveyance Charges		15,000	15,000	1,000
001	Conveyance Charges		15,000	15,000	1,000
A039	TOTAL GENERAL		315,000	225,000	310,000
A03901	Stationery		100,000	60,000	100,000
001	Stationery		100,000	60,000	100,000
A03902	Printing and Publication		50,000	50,000	50,000
001	Printing and publication		50,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	40,000
A03907	Advertising & Publicity		50,000	30,000	40,000
001	Advertising and Publicity		50,000	30,000	40,000
A03970	Others		50,000	50,000	60,000
001	Others		50,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	720,000	1,000
A041	TOTAL PENSION		1,000	720,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	720,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>70,000</u>	<u>90,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Plant and Machinery		70,000	70,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		<u>10,000</u>
A09701	Furniture and fixtures		<u>100,000</u>		<u>10,000</u>
001	Furniture & Fixture		100,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>16,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>16,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>16,000</u>	<u>70,000</u>
001	Machinery and Equipment		50,000	16,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>70,000</u>
A13201	Furniture and Fixture		50,000		70,000
Principal GDC Landikotal			74,582,000	67,348,000	98,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,088,000</u>	<u>43,608,000</u>	<u>61,257,000</u>
A011	TOTAL PAY	42	42	<u>30,089,000</u>	<u>33,406,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,207,000</u>	<u>29,095,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,125,000</u>	<u>29,003,000</u>
P082	Professor (BPS-20)	2	2	1,323,000	1,469,000
A160	Associate Professor (BPS-19)	4	4	5,294,000	5,877,000
A130	Assistant Professor (BPS-18)	8	8	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	812,000	902,000
L028	Lecturer (BPS-17)	8	8	7,146,000	7,933,000
L033	Librarian (BPS-17)	1	1	881,000	978,000
S166	Superintendent (BPS-17)	1	1	881,000	978,000
A057	Assistant (BPS-16)	1	1	396,000	440,000
A01102	Personal pay			82,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,882,000</u>	<u>4,311,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,882,000</u>	<u>4,311,000</u>
J013	Junior Clerk (BPS-11)	1	1	500,000	555,000
L001	Laboratory Assistant (BPS-08)	4	4	1,150,000	1,277,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	5	5	812,000	902,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	500,000	555,000
A012	TOTAL ALLOWANCES			<u>15,999,000</u>	<u>27,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,998,000</u>	<u>25,263,000</u>
A01201	Senior Post Allowance			28,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01202	House Rent Allowance		2,200,000	2,854,000	2,442,000
A01203	Conveyance Allowance		1,972,000	1,836,000	2,189,000
A01207	Washing Allowance		10,000	118,000	12,000
A01208	Dress Allowance		8,000	116,000	9,000
A0120D	Integrated Allowance		13,000	71,000	15,000
A01217	Medical Allowance		1,222,000	1,043,000	1,357,000
A0121T	Adhoc Relief Allowance 2013		592,000	489,000	658,000
A01224	Entertainment Allowance		34,000	26,000	38,000
A0122C	Adhoc Relief Allowance - 2015		344,000	339,000	382,000
A0122M	Adhoc Relief Allowance 2016		1,626,000	1,487,000	1,805,000
A0122N	Special Conveyance Allowance to Disbalded Employees		111,000	36,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017		2,495,000	2,283,000	2,770,000
A01233	Unattractive Area Allowance		911,000	717,000	1,012,000
001	Unattractive Area Allowance		911,000	717,000	1,012,000
A01238	Charge allowance		14,000	6,000	16,000
A01239	Special allowance			241,000	
A0123G	Ad-hoc Relief Allowance-2018		2,495,000	2,283,000	2,770,000
A0123P	Ad-hoc Relief Allowance 2019		1,335,000	1,291,000	1,482,000
A0124F	Adhoc Relief Allowance-2021			2,274,000	2,274,000
A0124H	Special Allowance-2021			126,000	126,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,997,000
A01270	Other		588,000	600,000	653,000
001	Others		588,000	600,000	653,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	2,586,000	2,588,000
A01274	Medical Charges			108,000	108,000
001	Medical Charges			108,000	108,000
A01278	Leave Salary		1,000		2,000
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			2,478,000	2,478,000
A03	TOTAL OPERATING EXPENSES		1,010,000	860,000	764,000
A032	TOTAL COMMUNICATIONS		6,000	5,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		1,000		50,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		300,000	250,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>601,000</u>	<u>500,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		60,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>105,000</u>	<u>152,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		30,000	30,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		10,000
A03905	Newspapers Periodicals and Books		1,000	5,000	12,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>30,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>30,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		30,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>120,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	20,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		30,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	15,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
Principal GDC Kohisher Haid			47,204,000	44,603,000	62,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,207,000</u>	<u>41,407,000</u>	<u>61,036,000</u>
A011	TOTAL PAY	43	43	<u>30,256,000</u>	<u>33,595,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,847,000</u>	<u>28,696,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,707,000</u>	<u>28,540,000</u>
P082	Professor (BPS-20)	2	2	2,000,000	2,220,000
A160	Associate Professor (BPS-19)	3	3	2,000,000	2,220,000
A130	Assistant Professor (BPS-18)	9	9	7,847,000	8,711,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	8	8	11,201,000	12,434,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay			140,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,409,000</u>	<u>4,899,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,409,000</u>	<u>4,899,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A012	TOTAL ALLOWANCES		<u>15,951,000</u>	<u>19,957,000</u>	<u>27,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,850,000</u>	<u>17,721,000</u>	<u>25,092,000</u>
A01201	Senior Post Allowance		29,000	22,000	33,000
A01202	House Rent Allowance		2,134,000	2,993,000	2,369,000
A01203	Conveyance Allowance		1,956,000	1,763,000	2,172,000
A01207	Washing Allowance		10,000	124,000	12,000
A01208	Dress Allowance		10,000	124,000	12,000
A0120D	Integrated Allowance		9,000	74,000	10,000
A0120P	Adhoc Relief 2009		186,000		207,000
A01217	Medical Allowance		1,230,000	958,000	1,366,000
A0121M	Adhoc Relief Allowance - 2012		427,000		474,000
A0121T	Adhoc Relief Allowance 2013		486,000	366,000	540,000
A0121Z	Adhoc Relief Allowance-2014		40,000		45,000
A01224	Entertainment Allowance		23,000	28,000	26,000
A0122C	Adhoc Relief Allowance - 2015		301,000	245,000	335,000
A0122M	Adhoc Relief Allowance 2016		1,428,000	1,430,000	1,586,000
A0122Y	Ad-hoc Relief Allowance 2017		2,510,000	2,138,000	2,787,000
A01233	Unattractive Area Allowance		<u>904,000</u>	<u>769,000</u>	<u>1,004,000</u>
001	Unattractive Area Allowance		904,000	769,000	1,004,000
A01238	Charge allowance		2,000	5,000	3,000
A01239	Special allowance			395,000	
A0123G	Ad-hoc Relief Allowance-2018		2,510,000	2,138,000	2,787,000
A0123P	Ad-hoc Relief Allowance 2019		1,245,000	1,321,000	1,382,000
A0124F	Adhoc Relief Allowance-2021			2,138,000	2,138,000
A0124H	Special Allowance-2021			303,000	303,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,015,000
A01250	Incentive Allowance		<u>49,000</u>		<u>55,000</u>
001	Incentive Allowance		49,000		55,000
A01270	Other		<u>361,000</u>	<u>357,000</u>	<u>401,000</u>
001	Others		361,000	357,000	401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>2,236,000</u>	<u>2,349,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>111,000</u>
001	Medical Charges		100,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			2,236,000	2,236,000
A03	TOTAL OPERATING EXPENSES		<u>743,000</u>	<u>2,055,000</u>	<u>1,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		15,000	20,000	25,000
A03202	Telephone and Trunk Call		25,000	25,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		1,000	600,000	600,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>1,260,000</u>	<u>420,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	Travelling Allowance		550,000	1,200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>60,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	60,000	100,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>150,000</u>	<u>210,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Printing and publication		40,000	40,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001	Others		30,000	30,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>5,781,000</u>	<u>1,800,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>5,781,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	5,781,000	1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery		10,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		10,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>70,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>70,000</u>	<u>80,000</u>
001	Machinery and Equipment		30,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		30,000	10,000	100,000
Principal GDC Jamrud Khyber			52,030,000	49,373,000	64,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>89,695,000</u>	<u>56,984,000</u>	<u>115,028,000</u>
A011	TOTAL PAY	98	98	<u>58,661,000</u>	<u>65,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>46,654,000</u>	<u>51,792,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>46,581,000</u>	<u>51,710,000</u>
P082	Professor (BPS-20)	3	3	4,554,000	5,055,000
A160	Associate Professor (BPS-19)	9	9	11,911,000	13,222,000
A130	Assistant Professor (BPS-18)	17	17	13,716,000	15,225,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	17	17	13,639,000	15,140,000
S166	Superintendent (BPS-17)	1	1	812,000	902,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay			19,000	22,000
A01103	Special Pay			54,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>12,007,000</u>	<u>13,335,000</u>
A01151	Total Basic Pay Other Staff	48	48	<u>11,991,000</u>	<u>13,317,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
L109	Lab Incharge (BPS-12)	1	1	282,000	314,000
J013	Junior Clerk (BPS-11)	3	3	1,034,000	1,148,000
L001	Laboratory Assistant (BPS-08)	8	8	2,165,000	2,404,000
D112	Driver (BPS-06)	2	2	541,000	601,000
B006	Behishti (BPS-04)	4	4	920,000	1,022,000
B013	Bearer (BPS-04)	3	3	690,000	766,000
C057	Chowkidar (BPS-04)	6	6	1,374,000	1,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
C095	Cook	(BPS-04)	4	4	920,000	1,022,000	
L002	Laboratory Attendant	(BPS-04)	3	3	690,000	766,000	
M010	Mali	(BPS-04)	5	5	1,147,000	1,274,000	
N005	Naib Qasid	(BPS-04)	4	4	908,000	1,008,000	
S162	Sweeper	(BPS-04)	4	4	870,000	966,000	
A01152	Personal pay				16,000	28,000	18,000
A012	TOTAL ALLOWANCES				<u>31,034,000</u>	<u>26,705,000</u>	<u>49,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,531,000</u>	<u>24,240,000</u>	<u>46,877,000</u>
A01201	Senior Post Allowance				35,000	2,000	39,000
A01202	House Rent Allowance				4,495,000	2,923,000	4,990,000
A01203	Conveyance Allowance				4,099,000	2,723,000	4,550,000
A01207	Washing Allowance				38,000	408,000	43,000
A01208	Dress Allowance				38,000	408,000	43,000
A0120D	Integrated Allowance				15,000	173,000	17,000
A01217	Medical Allowance				2,681,000	1,500,000	2,976,000
A0121T	Adhoc Relief Allowance 2013				849,000	538,000	943,000
A01224	Entertainment Allowance				37,000	13,000	42,000
A01226	Computer Allowance				245,000	9,000	272,000
A0122C	Adhoc Relief Allowance - 2015				476,000	382,000	529,000
A0122M	Adhoc Relief Allowance 2016				2,743,000	1,978,000	3,045,000
A0122N	Special Conveyance Allowance to Disabled Employees				37,000	37,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				5,261,000	2,947,000	5,840,000
A01233	Unattractive Area Allowance				<u>1,439,000</u>	<u>1,153,000</u>	<u>1,598,000</u>
001	Unattractive Area Allowance				1,439,000	1,153,000	1,598,000
A01238	Charge allowance				7,000	3,000	8,000
A01239	Special allowance					548,000	
A0123G	Ad-hoc Relief Allowance-2018				5,261,000	2,947,000	5,840,000
A0123P	Ad-hoc Relief Allowance 2019				2,248,000	1,960,000	2,496,000
A0124F	Adhoc Relief Allowance-2021					2,947,000	2,947,000
A0124H	Special Allowance-2021					229,000	229,000
A0124L	Weather Allowance					50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%						9,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01270	Other		<u>527,000</u>	<u>362,000</u>	<u>585,000</u>
001	Others		527,000	362,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	<u>2,465,000</u>	<u>3,024,000</u>
A01274	Medical Charges		<u>15,000</u>		<u>17,000</u>
001	Medical Charges		15,000		17,000
A01278	Leave Salary		<u>488,000</u>		<u>542,000</u>
001	Leave Salary		488,000		542,000
A01289	Teaching Allowance			2,465,000	2,465,000
A03	TOTAL OPERATING EXPENSES		<u>617,000</u>	<u>999,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>100,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		50,000	100,000	70,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>100,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001	Electricity		200,000	100,000	250,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>719,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>619,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	619,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	100,000	100,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>80,000</u>	<u>241,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		50,000	30,000	100,000
A03902	Printing and Publication		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		50,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>70,000</u>
001	Others		50,000	30,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,450,000</u>	<u>2,417,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,450,000</u>	<u>2,417,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,450,000	2,417,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	30,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>		<u>60,000</u>
A09701	Furniture and fixtures		<u>60,000</u>		<u>60,000</u>
001	Furniture & Fixture		60,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>80,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>20,000</u>	<u>70,000</u>
A13001	Transport		<u>10,000</u>	<u>20,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
001	Transport		10,000	20,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>70,000</u>
001	Machinery and Equipment		20,000	30,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		20,000	30,000	70,000
Principal GC Parachinar			92,933,000	60,510,000	116,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,795,000</u>	<u>32,934,000</u>	<u>57,635,000</u>
A011	TOTAL PAY	47	47	<u>30,181,000</u>	<u>33,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,608,000</u>	<u>27,320,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,608,000</u>	<u>27,320,000</u>
P082	Professor (BPS-20)	2	2	2,000,000	2,220,000
A160	Associate Professor (BPS-19)	5	5	6,937,000	7,701,000
A130	Assistant Professor (BPS-18)	8	8	8,721,000	9,681,000
L033	Librarian (BPS-18)	1		812,000	
S587	Senior Librarian (BPS-18)		1		902,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	7	7	4,087,000	4,537,000
S166	Superintendent (BPS-17)	1	1	812,000	902,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,573,000</u>	<u>6,190,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,573,000</u>	<u>6,190,000</u>
J013	Junior Clerk (BPS-11)	1	1	432,000	480,000
L001	Laboratory Assistant (BPS-08)	4	4	1,132,000	1,257,000
B013	Bearer (BPS-04)	2	2	690,000	766,000
C002	Caller (BPS-04)	1	1	230,000	256,000
C057	Chowkidar (BPS-04)	3	3	789,000	876,000
C095	Cook (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	5	5	1,150,000	1,277,000
N005	Naib Qasid (BPS-04)	1	1	230,000	256,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A012	TOTAL ALLOWANCES		<u>14,614,000</u>	<u>14,336,000</u>	<u>24,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,613,000</u>	<u>13,193,000</u>	<u>22,980,000</u>
A01202	House Rent Allowance		2,292,000	2,581,000	2,545,000
A01203	Conveyance Allowance		2,030,000	1,407,000	2,254,000
A01207	Washing Allowance		25,000	193,000	28,000
A01208	Dress Allowance		25,000	193,000	28,000
A0120D	Integrated Allowance		25,000	112,000	28,000
A01217	Medical Allowance		1,333,000	726,000	1,480,000
A0121T	Adhoc Relief Allowance 2013		345,000	273,000	383,000
A01224	Entertainment Allowance		17,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015		196,000	185,000	218,000
A0122M	Adhoc Relief Allowance 2016		1,398,000	970,000	1,552,000
A0122Y	Ad-hoc Relief Allowance 2017		2,662,000	1,434,000	2,955,000
A01233	Unattractive Area Allowance		<u>642,000</u>	<u>567,000</u>	<u>713,000</u>
001	Unattractive Area Allowance		642,000	567,000	713,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			442,000	
A0123G	Ad-hoc Relief Allowance-2018		2,662,000	1,434,000	2,955,000
A0123P	Ad-hoc Relief Allowance 2019		909,000	936,000	1,009,000
A0124F	Adhoc Relief Allowance-2021			1,434,000	1,434,000
A0124H	Special Allowance-2021			244,000	244,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,026,000
A01270	Other		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Others		50,000	50,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,143,000</u>	<u>1,145,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,143,000	1,143,000
A03	TOTAL OPERATING EXPENSES		<u>1,264,000</u>	<u>1,293,000</u>	<u>438,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>400,000</u>	<u>1,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Electricity		400,000	400,000	1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>730,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>660,000</u>	<u>200,000</u>
001	Travelling Allowance		600,000	660,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	70,000	50,000
A039	TOTAL GENERAL		<u>118,000</u>	<u>88,000</u>	<u>112,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		50,000	50,000	40,000
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		50,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		1,000	1,000	10,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Advertising and Publicity		5,000	5,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Others		1,000	1,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Plant and Machinery		10,000	10,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
001	Furniture & Fixture		50,000	80,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>110,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		100,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		100,000	100,000	30,000
Principal GGDC Parachinar			46,321,000	34,429,000	58,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,342,000</u>	<u>36,715,000</u>	<u>77,882,000</u>
A011	TOTAL PAY	66	66	<u>41,572,000</u>	<u>46,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>33,537,000</u>	<u>37,231,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>33,537,000</u>	<u>37,231,000</u>
P082	Professor (BPS-20)	2	2	1,526,000	1,694,000
A160	Associate Professor (BPS-19)	5	5	7,483,000	8,307,000
A130	Assistant Professor (BPS-18)	10	10	7,869,000	8,735,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	12	12	14,000,000	15,540,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>8,035,000</u>	<u>8,924,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>8,035,000</u>	<u>8,924,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	2	2	693,000	770,000
L001	Laboratory Assistant (BPS-09)	6	6	1,624,000	1,803,000
B013	Bearer (BPS-04)	4	4	920,000	1,022,000
C057	Chowkidar (BPS-04)	5	5	923,000	1,025,000
C095	Cook (BPS-04)	4	4	920,000	1,022,000
L002	Laboratory Attendant (BPS-04)	6	6	1,380,000	1,532,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A012	TOTAL ALLOWANCES		<u>18,770,000</u>	<u>19,676,000</u>	<u>31,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,769,000</u>	<u>17,974,000</u>	<u>30,023,000</u>
A01201	Senior Post Allowance		15,000		17,000
A01202	House Rent Allowance		2,880,000	2,597,000	3,197,000
A01203	Conveyance Allowance		2,697,000	2,053,000	2,994,000
A01207	Washing Allowance		25,000	310,000	28,000
A01208	Dress Allowance		25,000	310,000	28,000
A0120D	Integrated Allowance		25,000	181,000	28,000
A01216	Qualification Allowance			150,000	150,000
A01217	Medical Allowance		1,750,000	1,224,000	1,943,000
A0121T	Adhoc Relief Allowance 2013		443,000	518,000	492,000
A01224	Entertainment Allowance		13,000	19,000	15,000
A0122C	Adhoc Relief Allowance - 2015		253,000	314,000	281,000
A0122M	Adhoc Relief Allowance 2016		1,766,000	1,491,000	1,961,000
A0122Y	Ad-hoc Relief Allowance 2017		3,394,000	2,053,000	3,768,000
A01233	Unattractive Area Allowance		<u>790,000</u>	<u>927,000</u>	<u>877,000</u>
001	Unattractive Area Allowance		790,000	927,000	877,000
A01238	Charge allowance		14,000	6,000	16,000
A01239	Special allowance			256,000	
A0123G	Ad-hoc Relief Allowance-2018		3,394,000	2,053,000	3,768,000
A0123P	Ad-hoc Relief Allowance 2019		1,118,000	1,329,000	1,241,000
A0124F	Adhoc Relief Allowance-2021			1,854,000	1,854,000
A0124H	Special Allowance-2021			226,000	226,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,922,000
A01267	Warden/ Boarding House Allowance		1,000	5,000	2,000
A01270	Other		<u>166,000</u>	<u>68,000</u>	<u>185,000</u>
001	Others		166,000	68,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,702,000</u>	<u>1,704,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,702,000	1,702,000

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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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A03	TOTAL OPERATING EXPENSES		<u>384,000</u>	<u>460,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>50,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		20,000	40,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		1,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>250,000</u>	<u>216,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>176,000</u>
001	Travelling Allowance		250,000	250,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		40,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>110,000</u>	<u>190,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	10,000	20,000
A03905	Newspapers Periodicals and Books		20,000	20,000	40,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
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>40,000</u>	<u>70,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Plant and Machinery		20,000	20,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>50,000</u>	<u>80,000</u>
001	Furniture & Fixture		20,000	50,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
Principal GC Sadda Kurram			60,778,000	37,307,000	78,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,765,000</u>	<u>29,593,000</u>	<u>53,886,000</u>
A011	TOTAL PAY	45	45	<u>28,218,000</u>	<u>16,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>23,834,000</u>	<u>13,217,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>23,834,000</u>	<u>13,217,000</u>
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	4	4	4,696,000	5,213,000
L028	Lecturer (BPS-18)	19	19	15,156,000	16,824,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,384,000</u>	<u>2,794,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,384,000</u>	<u>2,794,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-10)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>13,547,000</u>	<u>13,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,546,000</u>	<u>12,460,000</u>
A01202	House Rent Allowance			2,166,000	2,075,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01203	Conveyance Allowance		2,017,000	1,537,000	2,239,000
A01207	Washing Allowance		13,000	145,000	15,000
A01208	Dress Allowance		13,000	145,000	15,000
A0120D	Integrated Allowance		13,000	140,000	15,000
A01217	Medical Allowance		1,244,000	822,000	1,381,000
A0121T	Adhoc Relief Allowance 2013		212,000	220,000	236,000
A01224	Entertainment Allowance		6,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015		144,000	151,000	160,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	978,000	1,481,000
A0122Y	Ad-hoc Relief Allowance 2017		2,560,000	1,380,000	2,842,000
A01233	Unattractive Area Allowance		<u>523,000</u>	<u>586,000</u>	<u>581,000</u>
001	Unattractive Area Allowance		523,000	586,000	581,000
A01238	Charge allowance		2,000	2,000	3,000
A01239	Special allowance			283,000	
A0123G	Ad-hoc Relief Allowance-2018		2,560,000	1,379,000	2,842,000
A0123P	Ad-hoc Relief Allowance 2019		639,000	817,000	710,000
A0124F	Adhoc Relief Allowance-2021			1,258,000	1,258,000
A0124H	Special Allowance-2021			400,000	400,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,699,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001	Others		100,000	100,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,122,000</u>	<u>1,124,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,122,000	1,122,000
A03	TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>310,000</u>	<u>495,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	15,000	20,000
A03202	Telephone and Trunk Call		20,000	30,000	40,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>15,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Electricity		15,000	15,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>170,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>160,000</u>	<u>200,000</u>
001	Travelling Allowance		1,000	160,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	40,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>145,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		10,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia				15,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>163,000</u>	<u>163,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>163,000</u>	<u>163,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		163,000	163,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>51,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000	50,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			100,000	50,000
Principal GCC Sadda Kurram			42,196,000	30,268,000	54,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,103,000</u>	<u>12,023,000</u>	<u>52,731,000</u>
A011	TOTAL PAY	43	43	<u>29,024,000</u>	<u>32,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,702,000</u>	<u>27,425,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,702,000</u>	<u>27,425,000</u>
A160	Associate Professor (BPS-19)	4	4	4,701,000	5,219,000
P070	Principal (BPS-19)	1	1	1,175,000	1,305,000
A130	Assistant Professor (BPS-18)	8	8	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	6,775,000	7,521,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	534,000	593,000
A057	Assistant (BPS-16)	1	1	705,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,322,000</u>	<u>2,163,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,322,000</u>	<u>2,163,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	4	4	870,000	966,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>13,079,000</u>	<u>6,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,028,000</u>	<u>5,569,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01202	House Rent Allowance		2,075,000	884,000	2,304,000
A01203	Conveyance Allowance		1,957,000	640,000	2,173,000
A01207	Washing Allowance		21,000	113,000	24,000
A01208	Dress Allowance		21,000	113,000	24,000
A0120D	Integrated Allowance		6,000	66,000	7,000
A01217	Medical Allowance		1,194,000	366,000	1,326,000
A0121T	Adhoc Relief Allowance 2013		275,000	109,000	306,000
A01224	Entertainment Allowance		6,000		7,000
A0122C	Adhoc Relief Allowance - 2015		153,000	74,000	170,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	462,000	1,427,000
A0122N	Special Conveyance Allowance to Disabled Employees		37,000	36,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		2,457,000	597,000	2,728,000
A01233	Unattractive Area Allowance		507,000	245,000	563,000
001	Unattractive Area Allowance		507,000	245,000	563,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			160,000	
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	597,000	2,728,000
A0123P	Ad-hoc Relief Allowance 2019		413,000	407,000	459,000
A0124F	Adhoc Relief Allowance-2021			598,000	598,000
A0124H	Special Allowance-2021			71,000	71,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,833,000
A01270	Other		162,000	30,000	180,000
001	Others		162,000	30,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		51,000	474,000	532,000
A01274	Medical Charges		50,000		56,000
001	Medical Charges		50,000		56,000
A01278	Leave Salary		1,000		2,000
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			474,000	474,000
A03	TOTAL OPERATING EXPENSES		434,000	340,000	613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		60,000	40,000	70,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>140,000</u>	<u>251,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	140,000	200,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>90,000</u>	<u>132,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		30,000	30,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		2,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		30,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,480,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,480,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,480,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Furniture & Fixture		10,000	10,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Principal GDC Bagan Kurram			44,108,000	13,913,000	53,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,234,000</u>	<u>23,805,000</u>	<u>53,991,000</u>
A011	TOTAL PAY	43	43	<u>28,047,000</u>	<u>31,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>23,683,000</u>	<u>26,292,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>23,683,000</u>	<u>26,292,000</u>
P082	Professor (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	2,000,000	2,220,000
A130	Assistant Professor (BPS-18)	8	8	9,222,000	10,237,000
L028	Lecturer (BPS-17)	10	10	9,000,000	9,990,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,364,000</u>	<u>4,847,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,364,000</u>	<u>4,847,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,124,000	1,248,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>14,187,000</u>	<u>11,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,136,000</u>	<u>10,039,000</u>
A01202	House Rent Allowance			1,984,000	2,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01203	Conveyance Allowance		2,061,000	1,128,000	2,288,000
A01207	Washing Allowance		21,000	129,000	24,000
A01208	Dress Allowance		21,000	129,000	24,000
A0120D	Integrated Allowance		11,000	75,000	13,000
A01217	Medical Allowance		1,143,000	578,000	1,269,000
A0121T	Adhoc Relief Allowance 2013		305,000	230,000	339,000
A01224	Entertainment Allowance		20,000		23,000
A0122C	Adhoc Relief Allowance - 2015		168,000	159,000	187,000
A0122M	Adhoc Relief Allowance 2016		1,274,000	778,000	1,415,000
A0122Y	Ad-hoc Relief Allowance 2017		2,392,000	1,171,000	2,656,000
A01233	Unattractive Area Allowance		<u>542,000</u>	<u>419,000</u>	<u>602,000</u>
001	Unattractive Area Allowance		542,000	419,000	602,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			253,000	
A0123G	Ad-hoc Relief Allowance-2018		2,392,000	1,171,000	2,656,000
A0123P	Ad-hoc Relief Allowance 2019		800,000	893,000	888,000
A0124F	Adhoc Relief Allowance-2021			1,171,000	1,171,000
A0124H	Special Allowance-2021			105,000	105,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>1,118,000</u>	<u>2,286,000</u>
A01274	Medical Charges		<u>1,050,000</u>		<u>1,166,000</u>
001	Medical Charges		1,050,000		1,166,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,118,000	1,118,000
A03	TOTAL OPERATING EXPENSES		<u>733,000</u>	<u>1,030,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		200,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>60,000</u>	<u>172,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		15,000	15,000	50,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		15,000	15,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		700,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture		100,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>450,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>300,000</u>	<u>50,000</u>
A13001	Transport		<u>1,000</u>	<u>300,000</u>	<u>50,000</u>
001	Transport		1,000	300,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
001	Machinery and Equipment		75,000	75,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		75,000	75,000	30,000
Principal GGDC Alizai Kurram			44,019,000	25,537,000	55,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,244,000</u>	<u>37,233,000</u>	<u>49,530,000</u>
A011	TOTAL PAY	43	43	<u>24,065,000</u>	<u>31,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>19,684,000</u>	<u>26,240,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>19,684,000</u>	<u>26,240,000</u>
A160	Associate Professor (BPS-19)		5		7,345,000
P070	Principal (BPS-19)	1		1,323,000	
A130	Assistant Professor (BPS-18)		8		8,470,000
L028	Lecturer (BPS-18)	21		15,702,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)		9		7,470,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,381,000</u>	<u>4,866,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,381,000</u>	<u>4,866,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-10)	4	4	1,191,000	1,323,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	4	4	870,000	966,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>12,172,000</u>	<u>13,168,000</u>
				<u>49,530,000</u>	<u>64,704,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,128,000</u>	<u>12,675,000</u>	<u>17,924,000</u>
A01202	House Rent Allowance		1,816,000	1,816,000	2,016,000
A01203	Conveyance Allowance		1,957,000	1,957,000	2,173,000
A01207	Washing Allowance		17,000	55,000	19,000
A01208	Dress Allowance		17,000	55,000	19,000
A0120D	Integrated Allowance		11,000	32,000	13,000
A01217	Medical Allowance		1,072,000	1,072,000	1,190,000
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	181,000
A01224	Entertainment Allowance		4,000	4,000	5,000
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	100,000
A0122M	Adhoc Relief Allowance 2016		1,177,000	1,177,000	1,307,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	1,372,000	1,523,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>304,000</u>	<u>338,000</u>
001	Unattractive Area Allowance		304,000	304,000	338,000
A01238	Charge allowance		2,000	2,000	3,000
A01239	Special allowance			50,000	
A0123G	Ad-hoc Relief Allowance-2018		3,726,000	3,726,000	4,136,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	400,000	444,000
A0124F	Adhoc Relief Allowance-2021			400,000	400,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>493,000</u>	<u>500,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Medical Charges		50,000	50,000	56,000
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			442,000	442,000
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>361,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
A033	TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Govt. Degree College Dogar Kurram				
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Degree College Dogar Kurram			36,736,000	37,725,000	50,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028 GGDC Parachinar No2 Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,532,000</u>	<u>17,005,000</u>	<u>46,280,000</u>
A011 TOTAL PAY	41	41	<u>24,559,000</u>	<u>9,073,000</u>	<u>27,269,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>21,446,000</u>	<u>7,751,000</u>	<u>23,810,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>21,446,000</u>	<u>7,751,000</u>	<u>23,810,000</u>
P070 Principal (BPS-19)	1	1	1,323,000		1,469,000
A130 Assistant Professor (BPS-18)	4	4	1,174,000		1,304,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000		789,000
L028 Lecturer (BPS-17)	18	18	16,416,000		18,222,000
L033 Librarian (BPS-17)	1	1	710,000		789,000
A057 Assistant (BPS-16)	1	1	584,000		649,000
C082 Computer Operator (BPS-16)	1	1	529,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,113,000</u>	<u>1,322,000</u>	<u>3,459,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,113,000</u>	<u>1,322,000</u>	<u>3,459,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,000		2,000
L001 Laboratory Assistant (BPS-08)	3	3	812,000		902,000
C057 Chowkidar (BPS-03)	2	2	460,000		511,000
L002 Laboratory Attendant (BPS-03)	3	3	690,000		766,000
M010 Mali (BPS-03)	1	1	230,000		256,000
N005 Naib Qasid (BPS-03)	2	2	460,000		511,000
S162 Sweeper (BPS-03)	2	2	460,000		511,000
A012 TOTAL ALLOWANCES			<u>11,973,000</u>	<u>7,932,000</u>	<u>19,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,672,000</u>	<u>7,257,000</u>	<u>18,003,000</u>
A01202 House Rent Allowance			1,773,000	1,247,000	1,969,000
A01203 Conveyance Allowance			1,938,000	859,000	2,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01207	Washing Allowance		14,000	116,000	16,000
A01208	Dress Allowance		14,000	116,000	16,000
A0120D	Integrated Allowance		1,000	67,000	2,000
A01216	Qualification Allowance		3,000		4,000
A01217	Medical Allowance		1,030,000	432,000	1,144,000
A0121T	Adhoc Relief Allowance 2013		163,000	161,000	181,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		99,000	109,000	110,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	527,000	1,273,000
A0122Y	Ad-hoc Relief Allowance 2017		2,229,000	802,000	2,475,000
A01233	Unattractive Area Allowance		<u>313,000</u>	<u>328,000</u>	<u>348,000</u>
001	Unattractive Area Allowance		313,000	328,000	348,000
A01238	Charge allowance		2,000		3,000
A01239	Special allowance			252,000	
A0123G	Ad-hoc Relief Allowance-2018		2,229,000	802,000	2,475,000
A0123P	Ad-hoc Relief Allowance 2019		709,000	483,000	787,000
A0124F	Adhoc Relief Allowance-2021			802,000	802,000
A0124H	Special Allowance-2021			144,000	144,000
A0124L	Weather Allowance			1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,090,000
A01270	Other		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others		3,000	3,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>675,000</u>	<u>1,008,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>1,000</u>	<u>333,000</u>
001	Medical Charges		300,000	1,000	333,000
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			673,000	673,000
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>450,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A033	TOTAL UTILITIES		2,000	50,000	50,000
A03303	Electricity		1,000	50,000	50,000
001	Electricity		1,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	150,000	250,000
A03805	Travelling Allowance		100,000	150,000	200,000
001	Travelling Allowance		100,000	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000		50,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		191,000	190,000	187,000
A03901	Stationery		50,000	50,000	60,000
001	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		50,000	50,000	30,000
001	Printing and publication		50,000	50,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	1,000
A03907	Advertising & Publicity		10,000	10,000	20,000
001	Advertising and Publicity		10,000	10,000	20,000
A03970	Others		60,000	60,000	60,000
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,200,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	150,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	150,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	50,000	40,000

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

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

KM4028 GGDC Parachinar No2 Kurram

GGDC Parachinar No2 Kurram	37,078,000	17,857,000	48,304,000
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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					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4013 Principal GDC Ekkaghund					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,678,000</u>	<u>112,895,000</u>	<u>89,874,000</u>
A011 TOTAL PAY	78	78	<u>45,475,000</u>	<u>85,648,000</u>	<u>50,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>34,271,000</u>	<u>22,033,000</u>	<u>38,047,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>34,261,000</u>	<u>22,019,000</u>	<u>38,035,000</u>
P082 Professor (BPS-20)	2	2	3,036,000		3,370,000
A160 Associate Professor (BPS-19)	7	7	9,379,000		10,411,000
A130 Assistant Professor (BPS-18)	11	11	10,659,000		11,832,000
L033 Librarian (BPS-18)	1		710,000		
S587 Senior Librarian (BPS-18)		1			789,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000		789,000
L028 Lecturer (BPS-17)	11	11	8,528,000		9,467,000
S166 Superintendent (BPS-17)	1	1	710,000		789,000
A057 Assistant (BPS-16)	1	1	529,000		588,000
A01102 Personal pay			10,000	14,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>11,204,000</u>	<u>63,615,000</u>	<u>12,443,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>11,204,000</u>	<u>63,615,000</u>	<u>12,443,000</u>
S035 Senior Clerk (BPS-14)	1	1	450,000		500,000
D012 Data Entry Operator (BPS-12)	1	1	363,000		403,000
J013 Junior Clerk (BPS-11)	3	3	1,040,000		1,155,000
L001 Laboratory Assistant (BPS-07)	7	7	1,894,000		2,103,000
L036 Library Clerk (BPS-07)	1	1	259,000		288,000
P022 Pesh Imam (BPS-07)	1	1	271,000		301,000
S127 Store Keeper (BPS-07)	1	1	259,000		288,000
B006 Behishti (BPS-04)	2	2	460,000		511,000
B013 Bearer (BPS-04)	2	2	460,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
C057	Chowkidar	(BPS-04)	4	4	1,147,000	1,274,000	
C095	Cook	(BPS-04)	2	2	460,000	511,000	
L002	Laboratory Attendant	(BPS-04)	7	7	1,611,000	1,789,000	
M010	Mali	(BPS-04)	3	3	690,000	766,000	
N005	Naib Qasid	(BPS-04)	6	6	1,380,000	1,532,000	
S162	Sweeper	(BPS-04)	2	2	460,000	511,000	
A012	TOTAL ALLOWANCES		<u>23,203,000</u>			<u>27,247,000</u>	<u>39,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,202,000</u>			<u>24,856,000</u>	<u>36,991,000</u>
A01201	Senior Post Allowance				27,000	22,000	30,000
A01202	House Rent Allowance				3,370,000	3,783,000	3,741,000
A01203	Conveyance Allowance				3,146,000	2,346,000	3,493,000
A01207	Washing Allowance				16,000	278,000	18,000
A01208	Dress Allowance				13,000	278,000	15,000
A0120D	Integrated Allowance				15,000	167,000	17,000
A0120X	Adhoc Allowance - 2010				13,000		15,000
A01216	Qualification Allowance				252,000	252,000	280,000
A01217	Medical Allowance				2,082,000	1,387,000	2,312,000
A0121T	Adhoc Relief Allowance 2013				833,000	576,000	925,000
A01224	Entertainment Allowance				285,000	29,000	317,000
A0122C	Adhoc Relief Allowance - 2015				479,000	386,000	532,000
A0122M	Adhoc Relief Allowance 2016				2,309,000	1,947,000	2,563,000
A0122Y	Ad-hoc Relief Allowance 2017				3,371,000	2,829,000	3,742,000
A01233	Unattractive Area Allowance				<u>1,333,000</u>	<u>980,000</u>	<u>1,480,000</u>
001	Unattractive Area Allowance				1,333,000	980,000	1,480,000
A01238	Charge allowance				6,000	9,000	7,000
A01239	Special allowance					793,000	
A0123G	Ad-hoc Relief Allowance-2018				3,266,000	2,929,000	3,626,000
A0123P	Ad-hoc Relief Allowance 2019				1,955,000	1,737,000	2,171,000
A0124F	Adhoc Relief Allowance-2021					2,834,000	2,834,000
A0124H	Special Allowance-2021					801,000	801,000
A0124L	Weather Allowance					1,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%						7,570,000
A01253	Science Teaching Allowance				3,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A01257	RC Allowance		12,000		14,000
A01261	Constabulary Allowance for Police Personnel		3,000		4,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	2,000
A01270	Other		<u>412,000</u>	<u>491,000</u>	<u>458,000</u>
001	Others		412,000	491,000	458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,391,000</u>	<u>2,393,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			2,391,000	2,391,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>917,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>617,000</u>	<u>750,000</u>
A03303	Electricity		<u>1,000</u>	<u>617,000</u>	<u>750,000</u>
001	Electricity		1,000	617,000	750,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>170,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>170,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	170,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>75,000</u>	<u>99,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		50,000	30,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication		10,000	5,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		30,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	3,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>51,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Plant and Machinery		10,000	10,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Principal GDC Ekkaghund			71,028,000	118,852,000	91,131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,603,000</u>	<u>36,121,000</u>	<u>62,047,000</u>
A011	TOTAL PAY	43	43	<u>30,672,000</u>	<u>34,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,458,000</u>	<u>29,373,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,458,000</u>	<u>29,373,000</u>
P082	Professor (BPS-20)	1	1	1,518,000	1,685,000
A160	Associate Professor (BPS-19)	4	4	5,294,000	5,877,000
A130	Assistant Professor (BPS-18)	8	8	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	7,132,000	7,917,000
L033	Librarian (BPS-17)	1	1	812,000	902,000
S166	Superintendent (BPS-17)	1	1	812,000	902,000
A057	Assistant (BPS-16)	1	1	788,000	875,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,214,000</u>	<u>4,683,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,214,000</u>	<u>4,683,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-10)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-04)	2	2	410,000	456,000
L002	Laboratory Attendant (BPS-04)	4	4	819,000	910,000
M010	Mali (BPS-04)	1	1	236,000	262,000
N005	Naib Qasid (BPS-04)	2	2	410,000	456,000
S162	Sweeper (BPS-04)	2	2	410,000	456,000
A012	TOTAL ALLOWANCES			<u>17,931,000</u>	<u>21,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,900,000</u>	<u>20,612,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A01201	Senior Post Allowance		16,000	13,000	18,000
A01202	House Rent Allowance		2,088,000	2,010,000	2,318,000
A01203	Conveyance Allowance		1,957,000	8,516,000	2,173,000
A01207	Washing Allowance		10,000	135,000	12,000
A01208	Dress Allowance		10,000	135,000	12,000
A0120D	Integrated Allowance		13,000	81,000	15,000
A01217	Medical Allowance		1,069,000	687,000	1,187,000
A0121T	Adhoc Relief Allowance 2013		502,000	237,000	558,000
A01224	Entertainment Allowance		6,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015		267,000	174,000	297,000
A0122M	Adhoc Relief Allowance 2016		1,297,000	918,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017		3,970,000	1,391,000	4,407,000
A01233	Unattractive Area Allowance		<u>1,531,000</u>	<u>1,030,000</u>	<u>1,700,000</u>
001	Unattractive Area Allowance		1,531,000	1,030,000	1,700,000
A01238	Charge allowance		6,000	6,000	7,000
A01239	Special allowance			362,000	
A0123G	Ad-hoc Relief Allowance-2018		3,970,000	1,389,000	4,407,000
A0123P	Ad-hoc Relief Allowance 2019		888,000	853,000	986,000
A0124F	Adhoc Relief Allowance-2021			1,380,000	1,380,000
A0124H	Special Allowance-2021			313,000	313,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,107,000
A01270	Other		<u>300,000</u>	<u>978,000</u>	<u>333,000</u>
001	Others		300,000	978,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>1,248,000</u>	<u>1,284,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>34,000</u>
001	Medical Charges		30,000		34,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,248,000	1,248,000
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>327,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>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>201,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>42,000</u>	<u>113,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication		12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others		<u>20,000</u>		<u>20,000</u>
001	Others		20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>		<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>		<u>10,000</u>
001	Plant and Machinery		10,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>10,000</u>
001	Furniture & Fixture		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Principal GDC Lakarai Mohmand			49,034,000	36,458,000	62,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,698,000</u>	<u>40,440,000</u>	<u>52,656,000</u>
A011	TOTAL PAY	44	44	<u>24,492,000</u>	<u>27,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>20,682,000</u>	<u>22,962,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>20,682,000</u>	<u>22,962,000</u>
P070	Principal (BPS-20)	1	1	1,335,000	1,482,000
A160	Associate Professor (BPS-19)	4	4	1,321,000	1,467,000
A130	Assistant Professor (BPS-18)	9	9	6,367,000	7,068,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	9,000,000	9,990,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,810,000</u>	<u>4,234,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,810,000</u>	<u>4,234,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	351,000	390,000
L002	Laboratory Attendant (BPS-04)	4	4	702,000	780,000
M010	Mali (BPS-04)	1	1	176,000	196,000
N005	Naib Qasid (BPS-04)	2	2	351,000	390,000
S162	Sweeper (BPS-04)	2	2	351,000	390,000
A012	TOTAL ALLOWANCES			<u>15,206,000</u>	<u>25,460,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,205,000</u>	<u>16,762,000</u>	<u>23,279,000</u>
A01201	Senior Post Allowance		16,000	15,000	18,000
A01202	House Rent Allowance		2,155,000	2,904,000	2,393,000
A01203	Conveyance Allowance		2,644,000	1,838,000	2,935,000
A01207	Washing Allowance		17,000	102,000	19,000
A01208	Dress Allowance		17,000	102,000	19,000
A0120D	Integrated Allowance		10,000	57,000	12,000
A01216	Qualification Allowance		30,000	30,000	34,000
A01217	Medical Allowance		1,244,000	957,000	1,381,000
A0121T	Adhoc Relief Allowance 2013		399,000	364,000	443,000
A01224	Entertainment Allowance		18,000	25,000	20,000
A0122C	Adhoc Relief Allowance - 2015		240,000	281,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	1,335,000	1,481,000
A0122Y	Ad-hoc Relief Allowance 2017		2,458,000	2,021,000	2,729,000
A01233	Unattractive Area Allowance		<u>832,000</u>	<u>724,000</u>	<u>924,000</u>
001	Unattractive Area Allowance		832,000	724,000	924,000
A01238	Charge allowance		17,000	13,000	19,000
A01239	Special allowance			462,000	
A0123G	Ad-hoc Relief Allowance-2018		2,458,000	2,009,000	2,729,000
A0123P	Ad-hoc Relief Allowance 2019		1,119,000	1,091,000	1,243,000
A0124F	Adhoc Relief Allowance-2021			2,021,000	2,021,000
A0124H	Special Allowance-2021			285,000	285,000
A0124L	Weather Allowance			1,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,078,000
A01270	Other		<u>197,000</u>	<u>125,000</u>	<u>219,000</u>
001	Others		197,000	125,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,179,000</u>	<u>2,181,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			2,178,000	2,178,000
A03	TOTAL OPERATING EXPENSES		<u>473,000</u>	<u>470,000</u>	<u>592,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>75,000</u>	<u>102,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		25,000	25,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Advertising and Publicity		10,000	10,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,850,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,850,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,850,000	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>60,000</u>	<u>60,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture & Fixture		10,000	10,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
Principal GGDC Ekaghund Mohmand			40,273,000	42,861,000	53,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,331,000</u>	<u>64,111,000</u>	<u>97,222,000</u>
A011	TOTAL PAY	100	100	<u>50,655,000</u>	<u>56,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>37,186,000</u>	<u>41,282,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>37,186,000</u>	<u>41,282,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
P082	Professor (BPS-20)	2	2	1,500,000	1,665,000
A160	Associate Professor (BPS-19)	7	7	4,000,000	4,440,000
D785	Deputy Chief Librarian (BPS-19)		1		789,000
L033	Librarian (BPS-19)	1		710,000	
A130	Assistant Professor (BPS-18)	13	13	9,393,000	10,427,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	17	17	17,524,000	19,452,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
D015	Demonstrator (BPS-16)	1	1	598,000	664,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>13,469,000</u>	<u>14,958,000</u>
A01151	Total Basic Pay Other Staff	55	55	<u>13,469,000</u>	<u>14,958,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	3	3	1,040,000	1,155,000
P022	Pesh Imam (BPS-10)	1	1	246,000	274,000
L001	Laboratory Assistant (BPS-07)	7	7	1,894,000	2,103,000
L109	Lab Incharge (BPS-07)	1	1	308,000	342,000
D112	Driver (BPS-06)	2	2	466,000	518,000
B006	Behishti (BPS-04)	3	3	690,000	766,000
B013	Bearer (BPS-04)	7	7	1,611,000	1,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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								
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES								
MW4015	Principal GDC Miranshah								
C057	Chowkidar	(BPS-04)	4	4	920,000	1,022,000			
C095	Cook	(BPS-04)	8	8	1,841,000	2,044,000			
L002	Laboratory Attendant	(BPS-04)	3	3	690,000	766,000			
M010	Mali	(BPS-04)	5	5	1,150,000	1,277,000			
N005	Naib Qasid	(BPS-04)	3	3	527,000	585,000			
S162	Sweeper	(BPS-04)	6	6	1,380,000	1,532,000			
T049	Tubewell Operator	(BPS-04)	1	1	256,000	285,000			
A012	TOTAL ALLOWANCES		<u>23,676,000</u>			<u>30,841,000</u>		<u>40,982,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,665,000</u>			<u>27,117,000</u>		<u>38,195,000</u>	
A01202	House Rent Allowance				3,888,000	3,875,000	4,316,000		
A01203	Conveyance Allowance				3,647,000	2,786,000	4,049,000		
A01207	Washing Allowance				63,000	510,000	70,000		
A01208	Dress Allowance				65,000	506,000	73,000		
A0120D	Integrated Allowance				15,000	306,000	17,000		
A01216	Qualification Allowance				31,000	30,000	35,000		
A01217	Medical Allowance				2,449,000	1,706,000	2,719,000		
A0121T	Adhoc Relief Allowance 2013				881,000	585,000	978,000		
A0121Z	Adhoc Relief Allowance-2014				9,000		10,000		
A01224	Entertainment Allowance				41,000	35,000	46,000		
A0122C	Adhoc Relief Allowance - 2015				579,000	445,000	643,000		
A0122M	Adhoc Relief Allowance 2016				2,370,000	2,274,000	2,631,000		
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000	40,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,998,000	3,282,000	3,328,000		
A01233	Unattractive Area Allowance				<u>1,421,000</u>	<u>1,268,000</u>	<u>1,578,000</u>		
001	Unattractive Area Allowance				1,421,000	1,268,000	1,578,000		
A01238	Charge allowance				7,000		8,000		
A01239	Special allowance					396,000			
A0123G	Ad-hoc Relief Allowance-2018				2,988,000	3,270,000	3,317,000		
A0123P	Ad-hoc Relief Allowance 2019				2,016,000	2,162,000	2,238,000		
A0124F	Adhoc Relief Allowance-2021					3,276,000	3,276,000		
A0124H	Special Allowance-2021					178,000	178,000		
A0124L	Weather Allowance					30,000	30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A0124N	Disparity Reduction Allowance 2022- 15%				8,435,000
A01250	Incentive Allowance		<u>68,000</u>	<u>6,000</u>	<u>76,000</u>
001	Incentive Allowance		68,000	6,000	76,000
A01270	Other		<u>93,000</u>	<u>155,000</u>	<u>104,000</u>
001	Others		93,000	155,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>3,724,000</u>	<u>2,787,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>12,000</u>
001	Medical Charges		10,000		12,000
A01278	Leave Salary		<u>1,000</u>	<u>951,000</u>	<u>2,000</u>
001	Leave Salary		1,000	951,000	2,000
A01289	Teaching Allowance			2,773,000	2,773,000
A03	TOTAL OPERATING EXPENSES		<u>1,565,000</u>	<u>1,467,000</u>	<u>1,708,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>52,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	7,000	10,000
A03202	Telephone and Trunk Call		40,000	45,000	48,000
A033	TOTAL UTILITIES		<u>751,000</u>	<u>750,000</u>	<u>830,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		700,000	700,000	800,000
A03304	Hot and Cold Weather Charges		1,000		
A03305	POL fore Generator		50,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>550,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	50,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A039	TOTAL GENERAL		<u>117,000</u>	<u>115,000</u>	<u>220,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		15,000	15,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>25,000</u>
001	Advertising and Publicity		1,000		25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,448,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,448,000</u>	<u>2,000</u>
A04101	Pension			<u>100,000</u>	<u>1,000</u>
001	Pension				1,000
A04114	Superannuation Encashment of L.P.R		1,000	3,348,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>70,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Furniture & Fixture		20,000	20,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>60,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>		<u>100,000</u>
A13001	Transport		<u>50,000</u>		<u>100,000</u>
001	Transport		50,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	30,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Principal GDC Miranshah			76,078,000	69,756,000	99,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022 Govt.Girls Degree College Miran Shah					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,809,000</u>	<u>18,009,000</u>	<u>61,117,000</u>
A011	TOTAL PAY	44	44	<u>30,554,000</u>	<u>33,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>26,145,000</u>	<u>29,026,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>26,145,000</u>	<u>29,026,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	3,505,000	3,891,000
A130	Assistant Professor (BPS-18)	9	9	9,367,000	10,398,000
L028	Lecturer (BPS-17)	10	10	9,812,000	10,892,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,409,000</u>	<u>4,899,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,409,000</u>	<u>4,899,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-10)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>18,255,000</u>	<u>9,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,114,000</u>	<u>7,918,000</u>
A01201	Senior Post Allowance			13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A01202	House Rent Allowance		2,167,000	1,283,000	2,406,000
A01203	Conveyance Allowance		2,017,000	903,000	2,239,000
A01207	Washing Allowance		10,000	142,000	12,000
A01208	Dress Allowance		10,000	142,000	12,000
A0120D	Integrated Allowance		15,000	85,000	17,000
A01216	Qualification Allowance		27,000		30,000
A01217	Medical Allowance		1,244,000	491,000	1,381,000
A0121T	Adhoc Relief Allowance 2013		332,000	142,000	369,000
A01224	Entertainment Allowance		9,000	6,000	10,000
A0122C	Adhoc Relief Allowance - 2015		257,000	134,000	286,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	592,000	1,481,000
A0122Y	Ad-hoc Relief Allowance 2017		4,571,000	891,000	5,074,000
A01233	Unattractive Area Allowance		<u>735,000</u>	<u>404,000</u>	<u>816,000</u>
001	Unattractive Area Allowance		735,000	404,000	816,000
A01238	Charge allowance		7,000		8,000
A01239	Special allowance			141,000	
A0123G	Ad-hoc Relief Allowance-2018		4,571,000	891,000	5,074,000
A0123P	Ad-hoc Relief Allowance 2019		772,000	592,000	857,000
A0124F	Adhoc Relief Allowance-2021			891,000	891,000
A0124H	Special Allowance-2021			88,000	88,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,088,000
A01270	Other		<u>23,000</u>	<u>70,000</u>	<u>26,000</u>
001	Others		23,000	70,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>141,000</u>	<u>1,179,000</u>	<u>982,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>1,000</u>	<u>67,000</u>
001	Medical Charges		60,000	1,000	67,000
A01278	Leave Salary		<u>81,000</u>	<u>353,000</u>	<u>90,000</u>
001	Leave Salary		81,000	353,000	90,000
A01289	Teaching Allowance			825,000	825,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>791,000</u>	<u>599,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>46,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		5,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A03202	Telephone and Trunk Call		30,000	36,000	48,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		150,000	50,000	100,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>600,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	600,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>95,000</u>	<u>196,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
001	Stationery		30,000	30,000	65,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>25,000</u>
001	Printing and publication		1,000	10,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		35,000
A03905	Newspapers Periodicals and Books		15,000	15,000	1,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03970	Others		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		50,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>51,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>70,000</u>
001	Furniture & Fixture		10,000	1,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>40,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
001	Machinery and Equipment		30,000	30,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	10,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Govt.Girls Degree College Miran Shah				
			49,515,000	18,893,000	62,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,468,000</u>	<u>33,146,000</u>	<u>62,890,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>32,501,000</u>	<u>36,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>28,179,000</u>	<u>31,283,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>28,147,000</u>	<u>31,247,000</u>
P082	Professor (BPS-20)	2	2	3,036,000	3,370,000
A160	Associate Professor (BPS-19)	4	4	5,360,000	5,950,000
A130	Assistant Professor (BPS-18)	9	9	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	8	8	7,632,000	8,472,000
L033	Librarian (BPS-17)	1	1	500,000	555,000
S166	Superintendent (BPS-17)	1	1	812,000	902,000
A057	Assistant (BPS-16)	1	1	705,000	783,000
A01102	Personal pay			32,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,322,000</u>	<u>4,800,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,322,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	4	4	870,000	966,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>15,967,000</u>	<u>16,166,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,966,000</u>	<u>14,513,000</u>	<u>25,152,000</u>
A01201	Senior Post Allowance		18,000		20,000
A01202	House Rent Allowance		2,258,000	2,357,000	2,507,000
A01203	Conveyance Allowance		2,017,000	1,612,000	2,239,000
A01207	Washing Allowance		14,000	143,000	16,000
A01208	Dress Allowance		14,000	143,000	16,000
A0120D	Integrated Allowance		50,000	83,000	56,000
A01216	Qualification Allowance			45,000	45,000
A01217	Medical Allowance		1,280,000	805,000	1,421,000
A0121T	Adhoc Relief Allowance 2013		572,000	302,000	635,000
A01224	Entertainment Allowance		13,000	3,000	15,000
A0122C	Adhoc Relief Allowance - 2015		920,000	213,000	1,022,000
A0122M	Adhoc Relief Allowance 2016		1,432,000	1,139,000	1,590,000
A0122Y	Ad-hoc Relief Allowance 2017		2,562,000	1,698,000	2,844,000
A01233	Unattractive Area Allowance		<u>964,000</u>	<u>690,000</u>	<u>1,071,000</u>
001	Unattractive Area Allowance		964,000	690,000	1,071,000
A01236	Deputation Allowance		16,000		18,000
A01238	Charge allowance		8,000	1,000	9,000
A01239	Special allowance			440,000	
A0123G	Ad-hoc Relief Allowance-2018		2,562,000	1,698,000	2,844,000
A0123P	Ad-hoc Relief Allowance 2019		1,128,000	1,046,000	1,253,000
A0124F	Adhoc Relief Allowance-2021			1,698,000	1,698,000
A0124H	Special Allowance-2021			262,000	262,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,407,000
A01260	Ration Allowance		2,000		3,000
A01270	Other		<u>136,000</u>	<u>125,000</u>	<u>151,000</u>
001	Others		136,000	125,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,653,000</u>	<u>1,655,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,653,000	1,653,000
A03	TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>1,100,000</u>	<u>874,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000	5,000	18,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>500,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		200,000	500,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>510,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	50,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		1,000	10,000	5,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>85,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Stationery		50,000	50,000	75,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Printing and publication		15,000	15,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others		10,000	10,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,263,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,263,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,263,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Govt. Degree College Mir Ali North				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		20,000	20,000	2,000
Govt. Degree College Mir Ali North			49,723,000	38,669,000	63,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,360,000</u>	<u>33,412,000</u>	<u>75,347,000</u>
A011	TOTAL PAY	<u>72</u>	<u>72</u>	<u>39,349,000</u>	<u>43,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>28,160,000</u>	<u>31,264,000</u>
A01101	Total Basic Pay Of Officer	<u>30</u>	<u>30</u>	<u>28,160,000</u>	<u>31,264,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	5	5	3,321,000	3,687,000
A130	Assistant Professor (BPS-18)	9	9	9,856,000	10,941,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	10	10	10,000,000	11,100,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
C082	Computer Operator (BPS-16)	1	1	812,000	902,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>11,189,000</u>	<u>12,426,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>11,189,000</u>	<u>12,426,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	2	2	693,000	770,000
L001	Laboratory Assistant (BPS-08)	9	9	3,256,000	3,615,000
P022	Pesh Imam (BPS-07)	1	1	318,000	353,000
S127	Store Keeper (BPS-07)	1	1	308,000	342,000
B013	Bearer (BPS-04)	4	4	920,000	1,022,000
C057	Chowkidar (BPS-04)	5	5	1,138,000	1,264,000
C095	Cook (BPS-04)	2	2	526,000	584,000
C160	Computer Lab Attendant (BPS-04)	1	1	200,000	222,000
L002	Laboratory Attendant (BPS-04)	6	6	1,313,000	1,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4008	Principal GC Wana						
M010	Mali	(BPS-04)	3	3	814,000	904,000	
N005	Naib Qasid	(BPS-04)	5	5	805,000	894,000	
S162	Sweeper	(BPS-04)	2	2	448,000	498,000	
A012	TOTAL ALLOWANCES		<u>20,011,000</u>			<u>16,349,000</u>	<u>31,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,010,000</u>			<u>14,828,000</u>	<u>30,134,000</u>
A01202	House Rent Allowance				2,776,000	2,073,000	3,082,000
A01203	Conveyance Allowance				2,693,000	1,664,000	2,990,000
A01207	Washing Allowance				47,000	317,000	53,000
A01208	Dress Allowance				51,000	317,000	57,000
A0120D	Integrated Allowance				19,000	187,000	22,000
A01216	Qualification Allowance				1,167,000		1,296,000
A01217	Medical Allowance				1,741,000	1,060,000	1,933,000
A0121M	Adhoc Relief Allowance - 2012				1,000		2,000
A0121T	Adhoc Relief Allowance 2013				585,000	324,000	650,000
A01224	Entertainment Allowance				16,000	6,000	18,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				325,000	231,000	361,000
A0122D	Special Risk Allowance				4,000		5,000
A0122M	Adhoc Relief Allowance 2016				1,430,000	1,184,000	1,588,000
A0122Y	Ad-hoc Relief Allowance 2017				3,306,000	1,704,000	3,670,000
A01233	Unattractive Area Allowance				<u>1,041,000</u>	<u>684,000</u>	<u>1,156,000</u>
001	Unattractive Area Allowance				1,041,000	684,000	1,156,000
A01238	Charge allowance				30,000		34,000
A01239	Special allowance					680,000	
A0123G	Ad-hoc Relief Allowance-2018				3,306,000	1,700,000	3,670,000
A0123P	Ad-hoc Relief Allowance 2019				1,454,000	1,338,000	1,614,000
A0124F	Adhoc Relief Allowance-2021					1,182,000	1,182,000
A0124H	Special Allowance-2021					100,000	100,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%						6,552,000
A01250	Incentive Allowance					<u>59,000</u>	<u>59,000</u>
001	Incentive Allowance						59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>			<u>1,521,000</u>	<u>1,523,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,521,000	1,521,000
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>	<u>1,205,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>180,000</u>	<u>31,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Electricity		150,000	150,000	1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,000</u>	<u>837,000</u>	<u>251,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>837,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	837,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	5,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Advertising and Publicity		25,000	25,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Plant and Machinery		70,000	70,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
001	Machinery and Equipment		50,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	30,000	20,000
Principal GC Wana			60,188,000	34,867,000	76,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,592,000</u>	<u>34,497,000</u>	<u>41,043,000</u>
A011	TOTAL PAY	39	39	<u>22,425,000</u>	<u>24,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>16,594,000</u>	<u>18,424,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>16,422,000</u>	<u>18,233,000</u>
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	3	3	3,522,000	3,910,000
L028	Lecturer (BPS-18)	12	12	9,628,000	10,688,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay			172,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,831,000</u>	<u>6,477,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,831,000</u>	<u>6,477,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	3	3	928,000	1,031,000
B013	Bearer (BPS-04)	2	2	460,000	511,000
C057	Chowkidar (BPS-04)	7	7	2,266,000	2,516,000
L002	Laboratory Attendant (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	4	4	920,000	1,022,000
A012	TOTAL ALLOWANCES			<u>10,167,000</u>	<u>12,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,166,000</u>	<u>15,583,000</u>
A01202	House Rent Allowance			1,096,000	1,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01203	Conveyance Allowance		1,255,000	1,255,000	1,394,000
A01207	Washing Allowance		21,000	216,000	24,000
A01208	Dress Allowance		21,000	216,000	24,000
A0120D	Integrated Allowance		13,000	129,000	15,000
A0120X	Adhoc Allowance - 2010		154,000	154,000	171,000
A01216	Qualification Allowance		164,000	164,000	183,000
A01217	Medical Allowance		898,000	898,000	997,000
A0121T	Adhoc Relief Allowance 2013		307,000	307,000	341,000
A0121Z	Adhoc Relief Allowance-2014		18,000	18,000	20,000
A01224	Entertainment Allowance		1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015		175,000	175,000	195,000
A0122M	Adhoc Relief Allowance 2016		1,291,000	1,291,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	1,372,000	1,523,000
A01233	Unattractive Area Allowance		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,297,000</u>
001	Unattractive Area Allowance		1,168,000	1,168,000	1,297,000
A01238	Charge allowance		3,000	3,000	4,000
A01239	Special allowance			189,000	
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	1,372,000	1,523,000
A0123P	Ad-hoc Relief Allowance 2019		819,000	819,000	910,000
A0124F	Adhoc Relief Allowance-2021			563,000	563,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,706,000
A01270	Other		<u>18,000</u>	<u>108,000</u>	<u>20,000</u>
001	Others		18,000	108,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>558,000</u>	<u>559,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			557,000	557,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>686,000</u>	<u>735,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		72,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A033	TOTAL UTILITIES		<u>411,000</u>	<u>411,000</u>	<u>410,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Electricity		360,000	360,000	360,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Principal GC Ladha			33,320,000	35,225,000	41,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,996,000</u>	<u>20,351,000</u>	<u>60,950,000</u>
A011	TOTAL PAY	43	43	<u>33,372,000</u>	<u>37,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>28,872,000</u>	<u>32,052,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>28,872,000</u>	<u>32,052,000</u>
A160	Associate Professor (BPS-19)	5	5	3,024,000	3,357,000
A130	Assistant Professor (BPS-18)	8	8	13,012,000	14,444,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,000,000	11,100,000
L033	Librarian (BPS-17)	1	1	887,000	985,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,500,000</u>	<u>5,000,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,500,000</u>	<u>5,000,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,173,000	1,303,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>14,624,000</u>	<u>23,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,623,000</u>	<u>22,943,000</u>
A01202	House Rent Allowance			2,097,000	2,328,000

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01203	Conveyance Allowance		1,957,000	1,041,000	2,173,000
A01207	Washing Allowance		10,000	5,000	12,000
A01208	Dress Allowance		10,000	5,000	12,000
A0120D	Integrated Allowance		9,000	31,000	10,000
A01216	Qualification Allowance		214,000	90,000	238,000
A01217	Medical Allowance		1,206,000	516,000	1,339,000
A0121T	Adhoc Relief Allowance 2013		347,000	189,000	386,000
A0121Z	Adhoc Relief Allowance-2014		3,000		4,000
A01224	Entertainment Allowance		1,000		2,000
A0122C	Adhoc Relief Allowance - 2015		200,000	127,000	222,000
A0122M	Adhoc Relief Allowance 2016		1,362,000	643,000	1,512,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	1,016,000	2,761,000
A01233	Unattractive Area Allowance		<u>1,418,000</u>	<u>912,000</u>	<u>1,574,000</u>
001	Unattractive Area Allowance		1,418,000	912,000	1,574,000
A01238	Charge allowance		7,000		8,000
A01239	Special allowance			356,000	
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	1,016,000	2,761,000
A0123P	Ad-hoc Relief Allowance 2019		732,000	654,000	813,000
A0124F	Adhoc Relief Allowance-2021			1,016,000	1,016,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,557,000
A01270	Other		<u>76,000</u>	<u>90,000</u>	<u>85,000</u>
001	Others		76,000	90,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>953,000</u>	<u>955,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			953,000	953,000
A03	TOTAL OPERATING EXPENSES		<u>166,000</u>	<u>215,000</u>	<u>424,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		1,000		2,000

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A033	TOTAL UTILITIES		<u>2,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>165,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance		70,000	165,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>40,000</u>	<u>161,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001	Stationery		20,000	10,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Printing and publication		10,000	10,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		25,000
A03970	Others		<u>50,000</u>	<u>20,000</u>	<u>70,000</u>
001	Others		50,000	20,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		5,000	5,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>
A13201	Furniture and Fixture				40,000
Principal GC Sam			48,179,000	20,581,000	61,466,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
TW4011	Principal GGDC Wana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,261,000</u>	<u>16,009,000</u>	<u>55,922,000</u>	
A011	TOTAL PAY	44	44	<u>30,987,000</u>	<u>8,227,000</u>	<u>34,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>26,568,000</u>	<u>6,382,000</u>	<u>29,495,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>26,568,000</u>	<u>6,382,000</u>	<u>29,495,000</u>
P070	Principal (BPS-20)	1	1	1,512,000		1,679,000
A160	Associate Professor (BPS-19)	4	4	3,689,000		4,095,000
A130	Assistant Professor (BPS-18)	9	9	9,708,000		10,776,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000		789,000
L028	Lecturer (BPS-17)	9	9	9,000,000		9,990,000
L033	Librarian (BPS-17)	1	1	710,000		789,000
S166	Superintendent (BPS-17)	1	1	710,000		789,000
A057	Assistant (BPS-16)	1	1	529,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,419,000</u>	<u>1,845,000</u>	<u>4,909,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,419,000</u>	<u>1,845,000</u>	<u>4,909,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000		500,000
J013	Junior Clerk (BPS-11)	1	1	347,000		386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,117,000		1,240,000
C057	Chowkidar (BPS-03)	2	2	460,000		511,000
L002	Laboratory Attendant (BPS-03)	4	4	920,000		1,022,000
M010	Mali (BPS-03)	1	1	230,000		256,000
N005	Naib Qasid (BPS-03)	2	2	460,000		511,000
S162	Sweeper (BPS-03)	2	2	435,000		483,000
A012	TOTAL ALLOWANCES			<u>13,274,000</u>	<u>7,782,000</u>	<u>21,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,273,000</u>	<u>7,111,000</u>	<u>20,845,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A01202	House Rent Allowance		2,221,000	1,116,000	2,466,000
A01203	Conveyance Allowance		2,017,000	784,000	2,239,000
A01207	Washing Allowance		15,000	48,000	17,000
A01208	Dress Allowance		15,000	48,000	17,000
A0120D	Integrated Allowance		11,000	29,000	13,000
A01217	Medical Allowance		1,266,000	391,000	1,406,000
A0121T	Adhoc Relief Allowance 2013		203,000	155,000	226,000
A01224	Entertainment Allowance		3,000		4,000
A0122C	Adhoc Relief Allowance - 2015		129,000	106,000	144,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	550,000	1,273,000
A0122Y	Ad-hoc Relief Allowance 2017		2,607,000	823,000	2,894,000
A01233	Unattractive Area Allowance		<u>451,000</u>	<u>329,000</u>	<u>501,000</u>
001	Unattractive Area Allowance		451,000	329,000	501,000
A01238	Charge allowance		3,000		4,000
A01239	Special allowance			463,000	
A0123G	Ad-hoc Relief Allowance-2018		2,607,000	823,000	2,894,000
A0123P	Ad-hoc Relief Allowance 2019		574,000	503,000	638,000
A0124F	Adhoc Relief Allowance-2021			756,000	756,000
A0124H	Special Allowance-2021			177,000	177,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,160,000
A01270	Other		<u>5,000</u>		<u>6,000</u>
001	Others		5,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>671,000</u>	<u>673,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			671,000	671,000
A03	TOTAL OPERATING EXPENSES		<u>538,000</u>	<u>325,000</u>	<u>608,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>5,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A033	TOTAL UTILITIES		<u>201,000</u>	<u>50,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		200,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		50,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>70,000</u>	<u>128,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		25,000	25,000	30,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		15,000	15,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	5,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>20,000</u>
001	Advertising and Publicity		1,000		20,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		25,000	25,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
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>30,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001	Plant and Machinery		1,000	20,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture & Fixture		1,000	10,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Principal GGDC Wana			44,813,000	16,394,000	56,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,949,000</u>	<u>36,539,000</u>	<u>44,139,000</u>
A011	TOTAL PAY	42	42	<u>24,826,000</u>	<u>27,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>21,391,000</u>	<u>23,749,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>21,391,000</u>	<u>23,749,000</u>
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	1	1	1,174,000	1,304,000
L028	Lecturer (BPS-18)	22	22	16,416,000	18,222,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
C082	Computer Operator (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,435,000</u>	<u>3,814,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,435,000</u>	<u>3,814,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
L001	Laboratory Assistant (BPS-08)	3	3	809,000	898,000
C057	Chowkidar (BPS-04)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-04)	3	3	653,000	725,000
M010	Mali (BPS-04)	1	1	218,000	242,000
N005	Naib Qasid (BPS-04)	2	2	435,000	483,000
S162	Sweeper (BPS-04)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>11,123,000</u>	<u>16,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,122,000</u>	<u>16,574,000</u>
A01202	House Rent Allowance			1,768,000	1,963,000
A01203	Conveyance Allowance			1,938,000	2,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01207	Washing Allowance		13,000	120,000	15,000
A01208	Dress Allowance		13,000	120,000	15,000
A0120D	Integrated Allowance		11,000	72,000	13,000
A01217	Medical Allowance		1,036,000	1,036,000	1,150,000
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	181,000
A01224	Entertainment Allowance		2,000	2,000	3,000
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	100,000
A0122M	Adhoc Relief Allowance 2016		1,217,000	1,217,000	1,351,000
A0122Y	Ad-hoc Relief Allowance 2017		2,181,000	2,181,000	2,421,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>306,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		306,000	306,000	340,000
A01238	Charge allowance		3,000	3,000	4,000
A01239	Special allowance			236,000	
A0123G	Ad-hoc Relief Allowance-2018		2,181,000	2,181,000	2,421,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	200,000	222,000
A0124F	Adhoc Relief Allowance-2021			79,000	79,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>640,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>331,000</u>	<u>331,000</u>	<u>330,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	

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	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	160,000
A03805	Travelling Allowance		100,000	100,000	100,000
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03808	Conveyance Charges		10,000	10,000	10,000
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		119,000	119,000	119,000
A03901	Stationery		22,000	22,000	22,000
001	Stationery		22,000	22,000	22,000
A03902	Printing and Publication		12,000	12,000	12,000
001	Printing and publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity		50,000	50,000	50,000
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
GGDC Ladah Swa			36,631,000	37,221,000	44,870,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,309,000</u>	<u>32,142,000</u>	<u>60,338,000</u>
A011	TOTAL PAY	43	43	<u>31,993,000</u>	<u>16,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>26,610,000</u>	<u>13,540,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>26,610,000</u>	<u>13,540,000</u>
P070	Principal (BPS-20)	1	1	1,323,000	1,469,000
A160	Associate Professor (BPS-19)	5	5	6,699,000	7,436,000
A130	Assistant Professor (BPS-18)	8	8	9,392,000	10,426,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	8	8	6,537,000	7,257,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,383,000</u>	<u>3,037,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,383,000</u>	<u>3,037,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	363,000	403,000
L001	Laboratory Assistant (BPS-08)	4	4	1,082,000	1,202,000
N005	Naib Qasid (BPS-04)	1	1	435,000	483,000
S162	Sweeper (BPS-04)	2	2	870,000	966,000
B006	Behishti (BPS-03)	1	1	225,000	250,000
C057	Chowkidar (BPS-03)	1	1	435,000	483,000
L002	Laboratory Attendant (BPS-03)	3	3	870,000	966,000
M010	Mali (BPS-03)	2	2	218,000	242,000
N005	Naib Qasid (BPS-03)	1	1	435,000	483,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A012	TOTAL ALLOWANCES		<u>14,316,000</u>	<u>15,565,000</u>	<u>24,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,305,000</u>	<u>14,122,000</u>	<u>23,361,000</u>
A01201	Senior Post Allowance		14,000		16,000
A01202	House Rent Allowance		2,145,000	2,291,000	2,381,000
A01203	Conveyance Allowance		1,957,000	1,492,000	2,173,000
A01207	Washing Allowance		5,000	136,000	6,000
A01208	Dress Allowance		5,000	136,000	6,000
A0120D	Integrated Allowance		7,000	81,000	8,000
A01217	Medical Allowance		1,228,000	771,000	1,364,000
A0121T	Adhoc Relief Allowance 2013		471,000	298,000	523,000
A01224	Entertainment Allowance		10,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		273,000	207,000	304,000
A0122M	Adhoc Relief Allowance 2016		1,316,000	1,122,000	1,461,000
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,510,000	1,618,000	2,787,000
A01233	Unattractive Area Allowance		<u>863,000</u>	<u>604,000</u>	<u>958,000</u>
001	Unattractive Area Allowance		863,000	604,000	958,000
A01238	Charge allowance		2,000	12,000	3,000
A01239	Special allowance			560,000	
A0123G	Ad-hoc Relief Allowance-2018		2,510,000	1,618,000	2,787,000
A0123P	Ad-hoc Relief Allowance 2019		920,000	958,000	1,022,000
A0124F	Adhoc Relief Allowance-2021			1,618,000	1,618,000
A0124H	Special Allowance-2021			498,000	498,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,327,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001	Others		60,000	60,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>1,443,000</u>	<u>1,456,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Medical Charges		10,000	1,000	12,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,442,000	1,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A03	TOTAL OPERATING EXPENSES		440,000	512,000	772,000
A032	TOTAL COMMUNICATIONS		12,000	12,000	12,000
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		201,000	150,000	200,000
A03303	Electricity		200,000	150,000	200,000
001	Electricity		200,000	150,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	160,000	400,000
A03805	Travelling Allowance		100,000	150,000	350,000
001	Travelling Allowance		100,000	150,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	10,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	10,000	50,000
A039	TOTAL GENERAL		126,000	190,000	160,000
A03901	Stationery		30,000	30,000	40,000
001	Stationery		30,000	30,000	40,000
A03902	Printing and Publication		55,000	119,000	60,000
001	Printing and publication		55,000	119,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		30,000	30,000	30,000
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		700,000	188,000	1,000
A041	TOTAL PENSION		700,000	188,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A04114	Superannuation Encashment of L.P.R		700,000	188,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>
A09601	Plant and Machinery		<u>55,000</u>	<u>55,000</u>	<u>150,000</u>
001	Plant and Machinery		55,000	55,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture & Fixture		20,000	20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>181,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Machinery and Equipment		55,000	55,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>
A13201	Furniture and Fixture				80,000
Principal Kotka GDC Habib Ullah Bannu			47,579,000	32,972,000	61,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,016,000</u>	<u>23,453,000</u>	<u>56,088,000</u>
A011	TOTAL PAY	43	43	<u>30,514,000</u>	<u>33,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>25,963,000</u>	<u>28,824,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>25,963,000</u>	<u>28,824,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	1,512,000	1,679,000
A130	Assistant Professor (BPS-18)	8	8	10,368,000	11,509,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	9,988,000	11,087,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	453,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,551,000</u>	<u>5,055,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,551,000</u>	<u>5,055,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	500,000	555,000
L001	Laboratory Assistant (BPS-08)	4	4	1,120,000	1,244,000
C057	Chowkidar (BPS-03)	2	2	448,000	498,000
L002	Laboratory Attendant (BPS-03)	4	4	908,000	1,008,000
M010	Mali (BPS-03)	1	1	230,000	256,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>13,502,000</u>	<u>11,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,501,000</u>	<u>21,556,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01202	House Rent Allowance		2,102,000	1,608,000	2,334,000
A01203	Conveyance Allowance		1,957,000	1,117,000	2,173,000
A01207	Washing Allowance		21,000	153,000	24,000
A01208	Dress Allowance		16,000	153,000	18,000
A0120D	Integrated Allowance		7,000	75,000	8,000
A01216	Qualification Allowance		30,000	65,000	34,000
A01217	Medical Allowance		1,206,000	625,000	1,339,000
A0121T	Adhoc Relief Allowance 2013		267,000	216,000	297,000
A0121Z	Adhoc Relief Allowance-2014		4,000		5,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		173,000	162,000	193,000
A0122M	Adhoc Relief Allowance 2016		1,300,000	820,000	1,443,000
A0122Y	Ad-hoc Relief Allowance 2017		2,488,000	1,177,000	2,762,000
A01233	Unattractive Area Allowance		<u>607,000</u>	<u>492,000</u>	<u>674,000</u>
001	Unattractive Area Allowance		607,000	492,000	674,000
A01238	Charge allowance		4,000	8,000	5,000
A01239	Special allowance			732,000	
A0123G	Ad-hoc Relief Allowance-2018		2,488,000	1,189,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019		806,000	763,000	895,000
A0124F	Adhoc Relief Allowance-2021			1,189,000	1,189,000
A0124H	Special Allowance-2021			281,000	281,000
A0124L	Weather Allowance			10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,081,000
A01270	Other		<u>19,000</u>	<u>68,000</u>	<u>22,000</u>
001	Others		19,000	68,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>651,000</u>	<u>653,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			651,000	651,000
A03	TOTAL OPERATING EXPENSES		<u>464,000</u>	<u>363,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>141,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
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>40,000</u>	<u>55,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>35,000</u>	<u>50,000</u>
001	Plant and Machinery		20,000	35,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Furniture & Fixture		20,000	20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment		50,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Principal Govt College Drazinda			44,622,000	23,973,000	56,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,305,000</u>	<u>19,102,000</u>	<u>56,208,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>30,931,000</u>	<u>34,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>26,658,000</u>	<u>29,596,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>26,658,000</u>	<u>29,596,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	2,120,000	2,354,000
A130	Assistant Professor (BPS-18)	9	9	10,367,000	11,508,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,000,000	11,100,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,273,000</u>	<u>4,746,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,273,000</u>	<u>4,746,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,082,000	1,202,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
C160	Computer Lab Attendant (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	4	4	870,000	966,000
M010	Mali (BPS-03)	1	1	218,000	242,000
N005	Naib Qasid (BPS-03)	1	1	218,000	242,000
S162	Sweeper (BPS-03)	1	1	218,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A012	TOTAL ALLOWANCES		13,374,000	9,430,000	21,866,000
A012-1	TOTAL REGULAR ALLOWANCES		13,373,000	8,730,000	21,164,000
A01202	House Rent Allowance		2,092,000	1,421,000	2,323,000
A01203	Conveyance Allowance		1,957,000	972,000	2,173,000
A01207	Washing Allowance		21,000	132,000	24,000
A01208	Dress Allowance		21,000	132,000	24,000
A0120D	Integrated Allowance		13,000	78,000	15,000
A01216	Qualification Allowance		18,000	30,000	20,000
A01217	Medical Allowance		1,206,000	505,000	1,339,000
A0121T	Adhoc Relief Allowance 2013		212,000	168,000	236,000
A0121Z	Adhoc Relief Allowance-2014		2,000		3,000
A01224	Entertainment Allowance		4,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015		121,000	115,000	135,000
A0122M	Adhoc Relief Allowance 2016		1,292,000	659,000	1,435,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		2,466,000	967,000	2,738,000
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>440,000</u>	<u>547,000</u>
001	Unattractive Area Allowance		492,000	440,000	547,000
A01238	Charge allowance		2,000	4,000	3,000
A01239	Special allowance		<u>1,000</u>	<u>312,000</u>	<u>2,000</u>
001	Special Allowance		1,000	312,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,466,000	967,000	2,738,000
A0123P	Ad-hoc Relief Allowance 2019		735,000	621,000	816,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000
A0124F	Adhoc Relief Allowance-2021			966,000	966,000
A0124H	Special Allowance-2021			159,000	159,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,151,000
A01270	Other		<u>251,000</u>	<u>45,000</u>	<u>279,000</u>
001	Others		251,000	45,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	700,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			700,000	700,000
A03	TOTAL OPERATING EXPENSES		<u>858,000</u>	<u>637,000</u>	<u>838,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>1,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		20,000		15,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>50,000</u>	<u>250,000</u>
A03303	Electricity		<u>400,000</u>	<u>50,000</u>	<u>250,000</u>
001	Electricity		400,000	50,000	250,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>505,000</u>	<u>452,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>450,000</u>
001	Travelling Allowance		300,000	500,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges			<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges			5,000	1,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>81,000</u>	<u>111,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>5,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
001	Others		50,000	5,000	35,000
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>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>20,000</u>	<u>70,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>20,000</u>	<u>35,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>20,000</u>	<u>35,000</u>
001	Plant and Machinery		50,000	20,000	35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>		<u>35,000</u>
A09701	Furniture and fixtures		<u>50,000</u>		<u>35,000</u>
001	Furniture & Fixture		50,000		35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>86,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Govt. Girls Degree College Darazinda D.I.Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			20,000	35,000
Govt. Girls Degree College Darazinda D.I.Khan			45,314,000	19,830,000	57,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,366,000</u>	<u>52,563,000</u>	<u>75,442,000</u>
A011	TOTAL PAY	62	62	<u>38,095,000</u>	<u>42,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>29,512,000</u>	<u>32,764,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>29,426,000</u>	<u>32,668,000</u>
P082	Professor (BPS-20)	2	2	3,000,000	3,330,000
A160	Associate Professor (BPS-19)	5	5	9,675,000	10,740,000
A130	Assistant Professor (BPS-18)	9	9	6,708,000	7,446,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	8	8	7,384,000	8,197,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A01102	Personal pay			86,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,583,000</u>	<u>9,533,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,583,000</u>	<u>9,533,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	2	2	693,000	770,000
L036	Library Clerk (BPS-11)	1	1	347,000	386,000
P022	Pesh Imam (BPS-10)	1	1	318,000	353,000
L001	Laboratory Assistant (BPS-08)	4	4	1,120,000	1,244,000
B006	Behishti (BPS-04)	3	3	690,000	766,000
B013	Bearer (BPS-04)	3	3	690,000	766,000
C057	Chowkidar (BPS-04)	4	4	920,000	1,022,000
C095	Cook (BPS-04)	3	3	653,000	725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
D112 Driver (BPS-04)	1	1	246,000		274,000
L002 Laboratory Attendant (BPS-04)	3	3	678,000		753,000
M010 Mali (BPS-04)	3	3	690,000		766,000
N005 Naib Qasid (BPS-04)	2	2	435,000		483,000
S162 Sweeper (BPS-04)	3	3	653,000		725,000
A012 TOTAL ALLOWANCES			<u>19,271,000</u>	<u>25,445,000</u>	<u>33,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,270,000</u>	<u>23,017,000</u>	<u>30,716,000</u>
A01201 Senior Post Allowance			29,000	19,000	33,000
A01202 House Rent Allowance			2,656,000	3,509,000	2,949,000
A01203 Conveyance Allowance			2,481,000	2,364,000	2,754,000
A01207 Washing Allowance			23,000	288,000	26,000
A01208 Dress Allowance			23,000	288,000	26,000
A0120D Integrated Allowance			20,000	169,000	23,000
A0120N Special allowances @ 30% of basic pay for Secretar				28,000	28,000
A01216 Qualification Allowance			15,000		17,000
A01217 Medical Allowance			1,632,000	1,420,000	1,812,000
A0121T Adhoc Relief Allowance 2013			652,000	536,000	724,000
A01224 Entertainment Allowance			71,000	37,000	79,000
A0122C Adhoc Relief Allowance - 2015			382,000	354,000	425,000
A0122M Adhoc RelEIF Allowance 2016			1,992,000	1,784,000	2,212,000
A0122Y Ad-hoc Relief Allowance 2017			3,124,000	2,710,000	3,468,000
A01233 Unattractive Area Allowance			<u>1,054,000</u>	<u>1,056,000</u>	<u>1,170,000</u>
001 Unattractive Area Allowance			1,054,000	1,056,000	1,170,000
A01238 Charge allowance			7,000	5,000	8,000
A01239 Special allowance				627,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000		3,000
A0123G Ad-hoc Relief Allowance-2018			3,124,000	2,710,000	3,468,000
A0123P Ad-hoc Relief Allowance 2019			1,751,000	1,759,000	1,944,000
A0124F Adhoc Relief Allowance-2021				2,705,000	2,705,000
A0124H Special Allowance-2021				254,000	254,000
A0124L Weather Allowance				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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A0124N	Disparity Reduction Allowance 2022- 15%				6,329,000
A01270	Other		<u>232,000</u>	<u>394,000</u>	<u>258,000</u>
001	Others		232,000	394,000	258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,428,000</u>	<u>2,429,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A01289	Teaching Allowance			2,426,000	2,426,000
A03	TOTAL OPERATING EXPENSES		<u>625,000</u>	<u>549,000</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>19,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	16,000	25,000
A033	TOTAL UTILITIES		<u>101,000</u>		<u>100,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>450,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>370,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		370,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>80,000</u>	<u>135,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	10,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		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>61,000</u>	<u>60,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Plant and Machinery		60,000	60,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Principal GC Dara Adam Khel			60,098,000	53,217,000	76,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,390,000</u>	<u>26,866,000</u>	<u>56,732,000</u>
A011	TOTAL PAY	43	43	<u>29,049,000</u>	<u>32,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>24,727,000</u>	<u>27,452,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>24,727,000</u>	<u>27,452,000</u>
A160	Associate Professor (BPS-19)	4	4	1,323,000	1,469,000
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	8	8	5,870,000	6,516,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	13,552,000	15,043,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,322,000</u>	<u>4,800,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,322,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	4	4	870,000	966,000
M010	Mali (BPS-03)	1	1	218,000	242,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>14,341,000</u>	<u>13,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,340,000</u>	<u>11,631,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A01202	House Rent Allowance		2,075,000	1,823,000	2,304,000
A01203	Conveyance Allowance		1,957,000	1,264,000	2,173,000
A01207	Washing Allowance		14,000	143,000	16,000
A01208	Dress Allowance		14,000	143,000	16,000
A0120D	Integrated Allowance		11,000	81,000	13,000
A01216	Qualification Allowance		33,000		37,000
A01217	Medical Allowance		1,194,000	638,000	1,326,000
A0121T	Adhoc Relief Allowance 2013		478,000	235,000	531,000
A01224	Entertainment Allowance		6,000	11,000	7,000
A0122C	Adhoc Relief Allowance - 2015		271,000	163,000	301,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	873,000	1,427,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		2,457,000	1,306,000	2,728,000
A01233	Unattractive Area Allowance		<u>856,000</u>	<u>547,000</u>	<u>951,000</u>
001	Unattractive Area Allowance		856,000	547,000	951,000
A01238	Charge allowance		2,000	5,000	3,000
A01239	Special allowance			410,000	
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	1,306,000	2,728,000
A0123P	Ad-hoc Relief Allowance 2019		906,000	799,000	1,006,000
A0124F	Adhoc Relief Allowance-2021			1,306,000	1,306,000
A0124H	Special Allowance-2021			212,000	212,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,837,000
A01270	Other		<u>288,000</u>	<u>310,000</u>	<u>320,000</u>
001	Others		288,000	310,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>2,176,000</u>	<u>2,178,000</u>
A01274	Medical Charges			<u>1,088,000</u>	<u>1,088,000</u>
001	Medical Charges			1,088,000	1,088,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,088,000	1,088,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>425,000</u>	<u>360,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	5,000	3,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		1,000	50,000	1,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>70,000</u>	<u>86,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000		5,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Others		25,000	25,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Govt. Degree College Ara Khel Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures			<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture			70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Govt. Degree College Ara Khel Kohat			43,940,000	27,431,000	57,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,861,000</u>	<u>30,431,000</u>	<u>60,524,000</u>
A011	TOTAL PAY	44	44	<u>30,365,000</u>	<u>33,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>26,043,000</u>	<u>28,913,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>26,043,000</u>	<u>28,913,000</u>
P070	Principal (BPS-20)	1	1	1,512,000	1,679,000
A160	Associate Professor (BPS-19)	4	4	2,000,000	2,220,000
A130	Assistant Professor (BPS-18)	9	9	10,367,000	11,508,000
L033	Librarian (BPS-18)	1		710,000	
S587	Senior Librarian (BPS-18)		1		789,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	9,505,000	10,551,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	529,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,322,000</u>	<u>4,800,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,322,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-07)	4	4	1,132,000	1,257,000
C057	Chowkidar (BPS-03)	2	2	435,000	483,000
L002	Laboratory Attendant (BPS-03)	4	4	870,000	966,000
M010	Mali (BPS-03)	1	1	218,000	242,000
N005	Naib Qasid (BPS-03)	2	2	435,000	483,000
S162	Sweeper (BPS-03)	2	2	435,000	483,000
A012	TOTAL ALLOWANCES			<u>16,496,000</u>	<u>26,811,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,445,000</u>	<u>12,542,000</u>	<u>22,806,000</u>
A01201	Senior Post Allowance		33,000		37,000
A01202	House Rent Allowance		2,164,000	2,361,000	2,403,000
A01203	Conveyance Allowance		2,017,000	1,285,000	2,239,000
A01207	Washing Allowance		10,000	39,000	12,000
A01208	Dress Allowance		10,000	39,000	12,000
A0120D	Integrated Allowance		6,000	22,000	7,000
A01216	Qualification Allowance		60,000		67,000
A01217	Medical Allowance		1,244,000	689,000	1,381,000
A0121T	Adhoc Relief Allowance 2013		378,000	341,000	420,000
A0121Z	Adhoc Relief Allowance-2014		3,000		4,000
A01224	Entertainment Allowance		7,000	5,000	8,000
A0122C	Adhoc Relief Allowance - 2015		244,000	182,000	271,000
A0122M	Adhoc Relief Allowance 2016		1,339,000	1,049,000	1,487,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,554,000	1,541,000	2,835,000
A01233	Unattractive Area Allowance		<u>746,000</u>	<u>541,000</u>	<u>829,000</u>
001	Unattractive Area Allowance		746,000	541,000	829,000
A01238	Charge allowance		7,000		8,000
A01239	Special allowance			215,000	
A0123G	Ad-hoc Relief Allowance-2018		2,554,000	1,515,000	2,835,000
A0123P	Ad-hoc Relief Allowance 2019		926,000	860,000	1,028,000
A01244	Adhoc relief			<u>40,000</u>	<u>40,000</u>
001	Adhoc Relief				40,000
A0124F	Adhoc Relief Allowance-2021			1,527,000	1,527,000
A0124H	Special Allowance-2021			74,000	74,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,056,000
A01264	Technical Allowance			37,000	37,000
A01270	Other		<u>143,000</u>	<u>150,000</u>	<u>159,000</u>
001	Others		143,000	150,000	159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,051,000</u>	<u>1,727,000</u>	<u>4,005,000</u>
A01274	Medical Charges		<u>2,050,000</u>		<u>2,276,000</u>
001	Medical Charges		2,050,000		2,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,727,000	1,727,000
A03	TOTAL OPERATING EXPENSES		<u>423,000</u>	<u>596,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	25,000	30,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>51,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		150,000	50,000	150,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>315,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>315,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	315,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>200,000</u>	<u>225,000</u>
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	<u>35,000</u>
001	Stationery		35,000	50,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>110,000</u>	<u>100,000</u>
001	Printing and publication		10,000	110,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>696,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>696,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	696,000	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>100,000</u>	<u>200,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001	Furniture & Fixture		50,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Govt.Girls Degree College DAK Kohat				
A13201 Furniture and Fixture			10,000	10,000	20,000
Govt.Girls Degree College DAK Kohat			48,905,000	31,944,000	61,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,450,000</u>	<u>17,282,000</u>	<u>57,657,000</u>
A011	TOTAL PAY	43	43	<u>32,322,000</u>	<u>35,886,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>27,866,000</u>	<u>30,935,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>27,866,000</u>	<u>30,935,000</u>
A160	Associate Professor (BPS-19)	4	4	4,000,000	4,440,000
P070	Principal (BPS-19)	1	1	1,323,000	1,469,000
A130	Assistant Professor (BPS-18)	8	8	9,708,000	10,776,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	710,000	789,000
L028	Lecturer (BPS-17)	9	9	10,000,000	11,100,000
L033	Librarian (BPS-17)	1	1	710,000	789,000
S166	Superintendent (BPS-17)	1	1	710,000	789,000
A057	Assistant (BPS-16)	1	1	705,000	783,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,456,000</u>	<u>4,951,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,456,000</u>	<u>4,951,000</u>
S035	Senior Clerk (BPS-14)	1	1	450,000	500,000
J013	Junior Clerk (BPS-11)	1	1	347,000	386,000
L001	Laboratory Assistant (BPS-08)	4	4	1,129,000	1,254,000
C057	Chowkidar (BPS-04)	2	2	460,000	511,000
L002	Laboratory Attendant (BPS-04)	4	4	920,000	1,022,000
M010	Mali (BPS-04)	1	1	230,000	256,000
N005	Naib Qasid (BPS-04)	2	2	460,000	511,000
S162	Sweeper (BPS-04)	2	2	460,000	511,000
A012	TOTAL ALLOWANCES			<u>13,128,000</u>	<u>8,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,127,000</u>	<u>7,776,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01202	House Rent Allowance		2,101,000	1,287,000	2,333,000
A01203	Conveyance Allowance		1,957,000	916,000	2,173,000
A01207	Washing Allowance		16,000	143,000	18,000
A01208	Dress Allowance		17,000	143,000	19,000
A0120D	Integrated Allowance		11,000	86,000	13,000
A01216	Qualification Allowance		5,000	5,000	6,000
A01217	Medical Allowance		1,196,000	472,000	1,328,000
A0121M	Adhoc Relief Allowance - 2012		2,000		3,000
A0121T	Adhoc Relief Allowance 2013		227,000	170,000	252,000
A01224	Entertainment Allowance		2,000		3,000
A0122C	Adhoc Relief Allowance - 2015		162,000	115,000	180,000
A0122M	Adhoc Relief Allowance 2016		1,301,000	579,000	1,445,000
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	10,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	856,000	2,761,000
A01233	Unattractive Area Allowance		<u>488,000</u>	<u>408,000</u>	<u>542,000</u>
001	Unattractive Area Allowance		488,000	408,000	542,000
A01238	Charge allowance		3,000		4,000
A01239	Special allowance			142,000	
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	873,000	2,761,000
A0123P	Ad-hoc Relief Allowance 2019		600,000	575,000	666,000
A0124F	Adhoc Relief Allowance-2021			873,000	873,000
A0124H	Special Allowance-2021			63,000	63,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,382,000
A01251	Mess Allowance		25,000		28,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001	Others		30,000	30,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>840,000</u>	<u>842,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			840,000	840,000
A03	TOTAL OPERATING EXPENSES		<u>419,000</u>	<u>380,000</u>	<u>555,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		1,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>200,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		50,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>80,000</u>	<u>150,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>642,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>642,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	642,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>66,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>70,000</u>	<u>30,000</u>
001	Plant and Machinery			70,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>36,000</u>
A09701	Furniture and fixtures			<u>80,000</u>	<u>36,000</u>
001	Furniture & Fixture			80,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			50,000	30,000
Principal GDC Jandola Tank			46,080,000	18,410,000	58,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,862,000</u>
A011	TOTAL PAY		41		<u>11,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		26		<u>10,069,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>10,069,000</u>
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000
L028	Lecturer	(BPS-17)	18		6,560,000
L033	Librarian	(BPS-17)	1		365,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)	1		227,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,885,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,885,000</u>
S035	Senior Clerk	(BPS-14)	1		183,000
J013	Junior Clerk	(BPS-11)	1		151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000
C057	Chowkidar	(BPS-03)	2		231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000
M010	Mali	(BPS-03)	1		116,000
N005	Naib Qasid	(BPS-03)	2		231,000
S162	Sweeper	(BPS-03)	2		231,000
A012	TOTAL ALLOWANCES				<u>17,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,908,000</u>
A01202	House Rent Allowance				4,797,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A01203	Conveyance Allowance				1,916,000
A01207	Washing Allowance				120,000
A01208	Dress Allowance				120,000
A0120D	Integrated Allowance				75,000
A01217	Medical Allowance				891,000
A0122M	Adhoc Relief Allowance 2016				1,204,000
A0122Y	Ad-hoc Relief Allowance 2017				1,204,000
A0123G	Ad-hoc Relief Allowance-2018				1,204,000
A0123P	Ad-hoc Relief Allowance 2019				712,000
A0124F	Adhoc Relief Allowance-2021				1,204,000
A0124H	Special Allowance-2021				2,642,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,799,000
A03	TOTAL OPERATING EXPENSES				<u>7,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A039	TOTAL GENERAL				<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4140	Govt Girls Degree College Chanda Ghallan Mohmand				
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

MG4140 Govt Girls Degree College Chanda Ghallan
Mohmand

001 Transport 1,000

A131 TOTAL MACHINERY AND EQUIPMENT 1,000

A13101 Machinery and Equipment 1,000
001 Machinery and Equipment 1,000

A132 TOTAL FURNITURE AND FIXTURE 1,000

A13201 Furniture and Fixture 1,000

Govt Girls Degree College Chanda Ghallan 29,876,000
Mohmand

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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					
BJ4020 Principal GCMS Khar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,302,000</u>	<u>27,701,000</u>	<u>45,448,000</u>
A011 TOTAL PAY	45	45	<u>21,497,000</u>	<u>14,854,000</u>	<u>23,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>18,256,000</u>	<u>12,208,000</u>	<u>20,267,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>18,255,000</u>	<u>12,208,000</u>	<u>20,265,000</u>
A160 Associate Professor (BPS-19)	5	5	5,700,000		6,327,000
A130 Assistant Professor (BPS-18)	9	9	6,216,000		6,900,000
D615 Director Physical Education & Sports (BPS-17)	1	1	640,000		711,000
L028 Lecturer (BPS-17)	11	11	4,559,000		5,061,000
L033 Librarian (BPS-17)	1	1	640,000		711,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
A01102 Personal pay			1,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,241,000</u>	<u>2,646,000</u>	<u>3,604,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,241,000</u>	<u>2,646,000</u>	<u>3,604,000</u>
J013 Junior Clerk (BPS-11)	2	2	650,000		722,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	131,000		146,000
D112 Driver (BPS-06)	2	2	254,000		282,000
B013 Bearer (BPS-03)	1	1	137,000		153,000
C057 Chowkidar (BPS-03)	2	2	334,000		371,000
C095 Cook (BPS-03)	1	1	270,000		300,000
C160 Computer Lab Attendant (BPS-03)	1	1	193,000		215,000
L035 Library Attendant (BPS-03)	1	1	115,000		128,000
M010 Mali (BPS-03)	1	1	137,000		153,000
N005 Naib Qasid (BPS-03)	2	2	385,000		428,000
S162 Sweeper (BPS-03)	2	2	365,000		406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
BJ4020	Principal GCMS Khar Bajaur				
T049 Tubewell Operator (BPS-03)	1	1	270,000		300,000
A012	TOTAL ALLOWANCES		<u>13,805,000</u>	<u>12,847,000</u>	<u>21,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,804,000</u>	<u>11,599,000</u>	<u>20,327,000</u>
A01202	House Rent Allowance		2,701,000	1,745,000	2,999,000
A01203	Conveyance Allowance		2,060,000	1,610,000	2,287,000
A01207	Washing Allowance		13,000	152,000	15,000
A01208	Dress Allowance		13,000	152,000	15,000
A0120D	Integrated Allowance		11,000	34,000	13,000
A01217	Medical Allowance		1,071,000	843,000	1,189,000
A0121T	Adhoc Relief Allowance 2013		163,000	145,000	181,000
A01224	Entertainment Allowance		6,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		127,000	109,000	141,000
A0122M	Adhoc Relief Allowance 2016		2,059,000	1,074,000	2,286,000
A0122Y	Ad-hoc Relief Allowance 2017		2,324,000	1,373,000	2,580,000
A01233	Unattractive Area Allowance		<u>1,798,000</u>	<u>654,000</u>	<u>1,996,000</u>
001	Unattractive Area Allowance		1,798,000	654,000	1,996,000
A01238	Charge allowance		8,000	8,000	9,000
A01239	Special allowance			20,000	
A0123G	Ad-hoc Relief Allowance-2018		896,000	1,394,000	995,000
A0123P	Ad-hoc Relief Allowance 2019		554,000	859,000	615,000
A0124F	Adhoc Relief Allowance-2021			1,394,000	1,394,000
A0124L	Weather Allowance			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,248,000</u>	<u>1,250,000</u>
A01274	Medical Charges			<u>48,000</u>	<u>48,000</u>
001	Medical Charges			48,000	48,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance			1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>704,000</u>	<u>504,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>27,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4020	Principal GCMS Khar Bajaur				
A03201	Postage and Telegraph		10,000	15,000	20,000
A03202	Telephone and Trunk Call		15,000	12,000	12,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>50,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity		200,000	50,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>408,000</u>	<u>362,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	300,000	300,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Transportation of Goods		8,000	8,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>54,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	54,000	70,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>65,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		15,000	10,000	15,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4020	Principal GCMS Khar Bajaur				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport		<u>150,000</u>	<u>83,000</u>	<u>100,000</u>
001	Transport		150,000	83,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
			20,000	20,000	30,000
Principal GCMS Khar Bajaur			36,203,000	28,333,000	46,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KH4011 Principal GCMS Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,761,000</u>	<u>35,005,000</u>	<u>40,425,000</u>
A011 TOTAL PAY	40	40	<u>20,830,000</u>	<u>17,648,000</u>	<u>23,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>17,291,000</u>	<u>14,533,000</u>	<u>19,195,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>17,291,000</u>	<u>14,533,000</u>	<u>19,195,000</u>
A160 Associate Professor (BPS-19)	4	4	4,441,000		4,930,000
A130 Assistant Professor (BPS-18)	8	8	6,818,000		7,568,000
D209 Director Physical Education (Replace with D072) (BPS-17)	1	1	649,000		721,000
L028 Lecturer (BPS-17)	9	9	4,416,000		4,902,000
L033 Librarian (BPS-17)	1	1	417,000		463,000
A057 Assistant (BPS-16)	1	1	550,000		611,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,539,000</u>	<u>3,115,000</u>	<u>4,127,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,539,000</u>	<u>3,113,000</u>	<u>4,125,000</u>
J013 Junior Clerk (BPS-11)	2	2	454,000		504,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	131,000		146,000
B013 Bearer (BPS-04)	2	2	466,000		518,000
C057 Chowkidar (BPS-04)	2	2	310,000		345,000
C095 Cook (BPS-04)	1	1	238,000		265,000
L035 Library Attendant (BPS-04)	2	1	510,000		567,000
M010 Mali (BPS-04)	1	1	282,000		314,000
N005 Naib Qasid (BPS-04)	1	1	228,000		254,000
S162 Sweeper (BPS-04)	2	2	348,000		387,000
T131 Type Room Attendant (BPS-04)		1			190,000
N005 Naib Qasid (BPS-03)	1	1	300,000		333,000
T049 Tubewell Operator (BPS-03)	1	1	272,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KH4011	Principal GCMS Khyber				
A01152	Personal pay			2,000	2,000
A012	TOTAL ALLOWANCES		<u>8,931,000</u>	<u>17,357,000</u>	<u>17,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,831,000</u>	<u>15,305,000</u>	<u>14,940,000</u>
A01202	House Rent Allowance		1,152,000	2,654,000	1,279,000
A01203	Conveyance Allowance		1,346,000	1,727,000	1,495,000
A01207	Washing Allowance		15,000	156,000	17,000
A01208	Dress Allowance		15,000	154,000	17,000
A0120D	Integrated Allowance		11,000	129,000	13,000
A01216	Qualification Allowance		240,000	240,000	267,000
A01217	Medical Allowance		670,000	931,000	744,000
A0121T	Adhoc Relief Allowance 2013		281,000	265,000	312,000
A01224	Entertainment Allowance		6,000	16,000	7,000
A0122C	Adhoc Relief Allowance - 2015		256,000	294,000	285,000
A0122M	Adhoc Relief Allowance 2016		905,000	969,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017		1,214,000	1,764,000	1,348,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>740,000</u>	<u>640,000</u>
001	Unattractive Area Allowance		576,000	740,000	640,000
A01238	Charge allowance		8,000		9,000
A01239	Special allowance		<u>24,000</u>	<u>235,000</u>	<u>27,000</u>
001	Special Allowance		24,000	235,000	27,000
A0123G	Ad-hoc Relief Allowance-2018		1,214,000	1,764,000	1,348,000
A0123P	Ad-hoc Relief Allowance 2019		762,000	1,065,000	846,000
A0124F	Adhoc Relief Allowance-2021			1,568,000	1,568,000
A0124H	Special Allowance-2021			85,000	85,000
A0124L	Weather Allowance			6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,469,000
A01250	Incentive Allowance		<u>40,000</u>	<u>30,000</u>	<u>45,000</u>
001	Incentive Allowance		40,000	30,000	45,000
A01267	Warden/ Boarding House Allowance		1,000		2,000
A01270	Other		<u>95,000</u>	<u>513,000</u>	<u>106,000</u>
001	Others		95,000	513,000	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>2,052,000</u>	<u>2,163,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>111,000</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				
KH4011	Principal GCMS Khyber				
001	Leave Salary		100,000		111,000
A01289	Teaching Allowance			2,052,000	2,052,000
A03	TOTAL OPERATING EXPENSES		<u>762,000</u>	<u>2,212,000</u>	<u>1,682,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>56,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	8,000	10,000
A03202	Telephone and Trunk Call		30,000	48,000	65,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>726,000</u>	<u>700,000</u>
A03303	Electricity		<u>250,000</u>	<u>726,000</u>	<u>700,000</u>
001	Electricity		250,000	726,000	700,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>361,000</u>	<u>1,320,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>1,200,000</u>	<u>550,000</u>
001	Travelling Allowance		350,000	1,200,000	550,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>60,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	60,000	100,000
A03808	Conveyance Charges			30,000	
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>247,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		50,000	50,000	100,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia				30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	7,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KH4011	Principal GCMS Khyber				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Others		30,000	30,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>100,000</u>	<u>100,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		50,000	50,000	100,000
Principal GCMS Khyber			30,625,000	37,317,000	42,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,152,000</u>	<u>26,402,000</u>	<u>40,015,000</u>
A011	TOTAL PAY	36	36	<u>20,684,000</u>	<u>22,967,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,970,000</u>	<u>19,950,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,970,000</u>	<u>19,950,000</u>
A160	Associate Professor (BPS-19)	4	4	4,924,000	5,466,000
A130	Assistant Professor (BPS-18)	8	8	6,029,000	6,693,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	592,000	658,000
J015	Junior Instructor (BPS-17)	2	2	834,000	926,000
L028	Lecturer (BPS-17)	7	7	4,591,000	5,097,000
L033	Librarian (BPS-17)	1	1	500,000	555,000
A057	Assistant (BPS-16)	1	1	500,000	555,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,714,000</u>	<u>3,017,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,714,000</u>	<u>3,017,000</u>
J013	Junior Clerk (BPS-11)	2	2	311,000	346,000
C247	Computer Assistant (BPS-07)	1	1	311,000	346,000
D112	Driver (BPS-06)	1	1	400,000	444,000
C057	Chowkidar (BPS-04)	2	2	324,000	360,000
N005	Naib Qasid (BPS-04)	1	1	226,000	251,000
S162	Sweeper (BPS-04)	2	2	392,000	436,000
C160	Computer Lab Attendant (BPS-03)	1	1	250,000	278,000
L035	Library Attendant (BPS-03)	1	1	250,000	278,000
T049	Tubewell Operator (BPS-03)	1	1	250,000	278,000
A012	TOTAL ALLOWANCES			<u>9,468,000</u>	<u>17,048,000</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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,181,000</u>	<u>10,902,000</u>	<u>15,307,000</u>
A01202	House Rent Allowance		834,000	1,698,000	926,000
A01203	Conveyance Allowance		862,000	1,276,000	957,000
A01207	Washing Allowance		8,000	79,000	9,000
A01208	Dress Allowance		8,000	79,000	9,000
A0120D	Integrated Allowance		6,000	46,000	7,000
A0120P	Adhoc Relief 2009			10,000	10,000
A01217	Medical Allowance		735,000	623,000	816,000
A0121T	Adhoc Relief Allowance 2013		177,000	112,000	197,000
A01224	Entertainment Allowance		6,000	14,000	7,000
A0122C	Adhoc Relief Allowance - 2015		119,000	75,000	133,000
A0122M	Adhoc Relief Allowance 2016		1,444,000	832,000	1,603,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017		1,605,000	1,408,000	1,782,000
A01233	Unattractive Area Allowance		<u>361,000</u>	<u>506,000</u>	<u>401,000</u>
001	Unattractive Area Allowance		361,000	506,000	401,000
A01238	Charge allowance		8,000		9,000
A01239	Special allowance			240,000	
A0123G	Ad-hoc Relief Allowance-2018		1,605,000	1,408,000	1,782,000
A0123P	Ad-hoc Relief Allowance 2019		1,379,000	803,000	1,531,000
A0124F	Adhoc Relief Allowance-2021			1,408,000	1,408,000
A0124H	Special Allowance-2021			219,000	219,000
A0124L	Weather Allowance			30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>287,000</u>	<u>1,422,000</u>	<u>1,741,000</u>
A01278	Leave Salary		<u>287,000</u>		<u>319,000</u>
001	Leave Salary		287,000		319,000
A01289	Teaching Allowance			1,422,000	1,422,000
A03	TOTAL OPERATING EXPENSES		<u>789,000</u>	<u>872,000</u>	<u>941,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		150,000	200,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	<u>451,000</u>	<u>380,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>180,000</u>	<u>220,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001	Advertising and Publicity		1,000	35,000	35,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others		50,000	50,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>41,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>1,000</u>	<u>30,000</u>
A13001	Transport		<u>20,000</u>	<u>1,000</u>	<u>30,000</u>
001	Transport		20,000	1,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Principal Govt Commerce College PCR Tribal District Kurram			31,003,000	27,317,000	41,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
MG4014	Principal Govt Inter College Of Commerce				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,812,000</u>	<u>17,608,000</u>	<u>40,725,000</u>
A011	TOTAL PAY	39	39	<u>20,982,000</u>	<u>23,303,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>17,086,000</u>	<u>18,969,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>17,074,000</u>	<u>18,955,000</u>
A160	Associate Professor (BPS-19)	4	4	4,485,000	4,979,000
A130	Assistant Professor (BPS-18)	8	8	6,321,000	7,017,000
D615	Director Physical Education & Sports (BPS-17)	1	1	640,000	711,000
L028	Lecturer (BPS-17)	9	9	4,488,000	4,982,000
L033	Librarian (BPS-17)	1	1	640,000	711,000
A057	Assistant (BPS-16)	1	1	500,000	555,000
A01150	Others			<u>12,000</u>	<u>14,000</u>
001	Others			12,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,896,000</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,894,000</u>	<u>4,331,000</u>
J013	Junior Clerk (BPS-11)	2	2	618,000	686,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	250,000	278,000
B013	Bearer (BPS-04)	1	1	372,000	413,000
C057	Chowkidar (BPS-04)	1	1	495,000	550,000
C095	Cook (BPS-04)	1	1	153,000	170,000
M010	Mali (BPS-04)	1	1	147,000	164,000
N005	Naib Qasid (BPS-04)	1	1	293,000	326,000
S162	Sweeper (BPS-04)	1	1	522,000	580,000
B013	Bearer (BPS-03)	1	1	174,000	194,000
C057	Chowkidar (BPS-03)	1	1	174,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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						
MG4014	Principal Govt Inter College Of Commerce						
C160	Computer Lab Attendant	(BPS-03)	1	1	174,000	194,000	
L035	Library Attendant	(BPS-03)	1	1	174,000	194,000	
S162	Sweeper	(BPS-03)	1	1	174,000	194,000	
T049	Tubewell Operator	(BPS-03)	1	1	174,000	194,000	
A01152	Personal pay				2,000	2,000	3,000
A012	TOTAL ALLOWANCES				10,830,000	8,703,000	17,422,000
A012-1	TOTAL REGULAR ALLOWANCES				10,821,000	7,802,000	16,552,000
A01202	House Rent Allowance				2,315,000	1,317,000	2,570,000
A01203	Conveyance Allowance				1,712,000	869,000	1,901,000
A01207	Washing Allowance				15,000	104,000	17,000
A01208	Dress Allowance				19,000	104,000	22,000
A0120D	Integrated Allowance				6,000	55,000	7,000
A01217	Medical Allowance				900,000	449,000	999,000
A0121T	Adhoc Relief Allowance 2013				167,000	155,000	186,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				121,000	110,000	135,000
A0122M	Adhoc Relief Allowance 2016				1,741,000	595,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017				1,980,000	890,000	2,198,000
A01233	Unattractive Area Allowance				<u>366,000</u>	<u>380,000</u>	<u>407,000</u>
001	Unattractive Area Allowance				366,000	380,000	407,000
A01238	Charge allowance				8,000	40,000	9,000
A01239	Special allowance					184,000	
A0123G	Ad-hoc Relief Allowance-2018				808,000	890,000	897,000
A0123P	Ad-hoc Relief Allowance 2019				497,000	553,000	552,000
A0124F	Adhoc Relief Allowance-2021					890,000	890,000
A0124H	Special Allowance-2021					141,000	141,000
A0124L	Weather Allowance					10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,492,000
A01267	Warden/ Boarding House Allowance				2,000		3,000
A01270	Other				<u>158,000</u>	<u>60,000</u>	<u>176,000</u>
001	Others				158,000	60,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
MG4014	Principal Govt Inter College Of Commerce				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>	<u>901,000</u>	<u>870,000</u>
A01274	Medical Charges		<u>8,000</u>		<u>9,000</u>
001	Medical Charges		8,000		9,000
A01278	Leave Salary		<u>1,000</u>	<u>42,000</u>	<u>2,000</u>
001	Leave Salary		1,000	42,000	2,000
A01289	Teaching Allowance			859,000	859,000
A03	TOTAL OPERATING EXPENSES		<u>1,020,000</u>	<u>1,367,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>78,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	8,000	10,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>660,000</u>	<u>999,000</u>	<u>485,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>929,000</u>	<u>400,000</u>
001	Travelling Allowance		600,000	929,000	400,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Transportation of Goods		10,000	10,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>130,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4014	Principal Govt Inter College Of Commerce				
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising and Publicity		20,000	20,000	30,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		30,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>288,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>288,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	288,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		50,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4014	Principal Govt Inter College Of Commerce				
Principal Govt Inter College Of Commerce			32,899,000	19,338,000	41,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
MW4017 Principal GCMS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,371,000</u>	<u>14,766,000</u>	<u>41,187,000</u>
A011 TOTAL PAY	41	41	<u>21,980,000</u>	<u>7,856,000</u>	<u>24,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>18,536,000</u>	<u>5,481,000</u>	<u>20,578,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>18,536,000</u>	<u>5,481,000</u>	<u>20,578,000</u>
A160 Associate Professor (BPS-19)	4	4	2,783,000		3,090,000
A130 Assistant Professor (BPS-18)	8	8	7,548,000		8,379,000
D615 Director Physical Education & Sports (BPS-17)	1	1	640,000		711,000
L028 Lecturer (BPS-17)	9	9	6,425,000		7,132,000
L033 Librarian (BPS-17)	1	1	640,000		711,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,444,000</u>	<u>2,375,000</u>	<u>3,830,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,424,000</u>	<u>2,375,000</u>	<u>3,807,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		347,000
J013 Junior Clerk (BPS-11)	2	2	323,000		359,000
C272 Computer Laboratory Assistant (BPS-07)	1	1	131,000		146,000
D112 Driver (BPS-07)	1	1	406,000		451,000
C057 Chowkidar (BPS-04)	4	4	721,000		801,000
C095 Cook (BPS-04)	1	1	270,000		300,000
M010 Mali (BPS-04)	1	1	221,000		246,000
N005 Naib Qasid (BPS-04)	2	2	457,000		508,000
S162 Sweeper (BPS-04)	1	1	238,000		265,000
C160 Computer Lab Attendant (BPS-03)	1	1	115,000		128,000
L035 Library Attendant (BPS-03)	1	1	115,000		128,000
T049 Tubewell Operator (BPS-03)	1	1	115,000		128,000

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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				
MW4017	Principal GCMS				
A01152	Personal pay		20,000		23,000
A012	TOTAL ALLOWANCES		<u>10,391,000</u>	<u>6,910,000</u>	<u>16,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,233,000</u>	<u>6,083,000</u>	<u>15,776,000</u>
A01202	House Rent Allowance		948,000	1,015,000	1,053,000
A01203	Conveyance Allowance		1,005,000	730,000	1,116,000
A01207	Washing Allowance		13,000	136,000	15,000
A01208	Dress Allowance		13,000	136,000	15,000
A0120D	Integrated Allowance		15,000	66,000	17,000
A01216	Qualification Allowance		30,000	35,000	34,000
A01217	Medical Allowance		525,000	325,000	583,000
A0121T	Adhoc Relief Allowance 2013		193,000	110,000	215,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		132,000	74,000	147,000
A0122M	Adhoc Relief Allowance 2016		1,581,000	442,000	1,755,000
A0122Y	Ad-hoc Relief Allowance 2017		1,825,000	691,000	2,026,000
A01233	Unattractive Area Allowance		<u>433,000</u>	<u>300,000</u>	<u>481,000</u>
001	Unattractive Area Allowance		433,000	300,000	481,000
A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			100,000	
A0123G	Ad-hoc Relief Allowance-2018		1,825,000	691,000	2,026,000
A0123P	Ad-hoc Relief Allowance 2019		1,573,000	426,000	1,747,000
A0124F	Adhoc Relief Allowance-2021			691,000	691,000
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,657,000
A01270	Other		<u>108,000</u>	<u>60,000</u>	<u>120,000</u>
001	Others		108,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>827,000</u>	<u>1,003,000</u>
A01274	Medical Charges		<u>8,000</u>		<u>9,000</u>
001	Medical Charges		8,000		9,000
A01278	Leave Salary		<u>150,000</u>		<u>167,000</u>
001	Leave Salary		150,000		167,000
A01289	Teaching Allowance			827,000	827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
MW4017	Principal GCMS				
A03	TOTAL OPERATING EXPENSES		<u>985,000</u>	<u>1,625,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>118,000</u>	<u>121,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		8,000	11,000	12,000
A03202	Telephone and Trunk Call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>726,000</u>	<u>400,000</u>
A03303	Electricity		<u>300,000</u>	<u>725,000</u>	<u>400,000</u>
001	Electricity		300,000	725,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>466,000</u>	<u>642,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	550,000	500,000
A03806	Transportation of Goods		<u>16,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transportation of Goods		16,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>72,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	72,000	70,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>136,000</u>	<u>175,000</u>
A03901	Stationery		<u>35,000</u>	<u>53,000</u>	<u>55,000</u>
001	Stationery		35,000	53,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and publication		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		10,000	15,000	30,000
A03970	Others		<u>35,000</u>	<u>48,000</u>	<u>50,000</u>
001	Others		35,000	48,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>700,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>700,000</u>	<u>1,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4017	Principal GCMS				
A04114	Superannuation Encashment of L.P.R		400,000	700,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>133,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transport		50,000	50,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>33,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		20,000	33,000	60,000
Principal GCMS			33,877,000	17,224,000	42,686,000

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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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,828,000</u>	<u>7,001,000</u>	<u>7,820,000</u>
A011	TOTAL PAY	15	15	<u>3,269,000</u>	<u>3,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,200,000</u>	<u>2,445,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,200,000</u>	<u>2,445,000</u>
D028	Deputy Director (BPS-18)	1	1	483,000	537,000
A079	Assistant Director (BPS-17)	2	2	765,000	850,000
A057	Assistant (BPS-16)	2	2	476,000	529,000
C082	Computer Operator (BPS-16)	2	2	476,000	529,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,069,000</u>	<u>796,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,069,000</u>	<u>796,000</u>
J013	Junior Clerk (BPS-11)	2	2	317,000	352,000
D112	Driver (BPS-06)	2	2	267,000	297,000
N005	Naib Qasid (BPS-03)	4	4	485,000	539,000
A012	TOTAL ALLOWANCES			<u>2,559,000</u>	<u>3,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,559,000</u>	<u>3,810,000</u>
A01202	House Rent Allowance			684,000	944,000
A01203	Conveyance Allowance			620,000	414,000
A01207	Washing Allowance				52,000
A01208	Dress Allowance				52,000
A0120D	Integrated Allowance			1,000	30,000
A01217	Medical Allowance			271,000	207,000
A0121T	Adhoc Relief Allowance 2013			6,000	33,000
A0122C	Adhoc Relief Allowance - 2015			4,000	57,000
A0122M	Adhoc Relief Allowance 2016			311,000	223,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	241,000
A01239	Special allowance				321,000

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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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A0123G	Ad-hoc	Relief Allowance-2018	311,000	319,000	346,000
A0123P	Ad-hoc	Relief Allowance 2019	40,000	246,000	45,000
A0124F	Adhoc	Relief Allowance-2021		319,000	319,000
A0124H	Special	Allowance-2021		216,000	216,000
A0124L	Weather	Allowance			20,000
A0124N	Disparity	Reduction Allowance 2022- 15%			545,000
A01270	Other			<u>100,000</u>	<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>1,300,000</u>	<u>2,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>80,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		10,000	30,000	50,000
A03202	Telephone and Trunk Call		10,000	50,000	150,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>300,000</u>	<u>500,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>500,000</u>
001	Electricity		150,000	300,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>300,000</u>	<u>700,000</u>
A03805	Travelling	Allowance	<u>60,000</u>	<u>200,000</u>	<u>400,000</u>
001	Travelling	Allowance	60,000	200,000	400,000
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle	<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator	50,000	100,000	300,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>620,000</u>	<u>620,000</u>
A03901	Stationery		<u>40,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		40,000	300,000	300,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers	Periodicals and Books	20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
001	Others		30,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
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>100,000</u>	<u>200,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>150,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport		<u>60,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport		60,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				

PR8491 DIRECTORATE OF HIGHER EDUCATION NMAs

DIRECTORATE OF HIGHER EDUCATION NMAs	6,360,000	8,653,000	10,093,000
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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					
PR8463	Secretary Higher Education Archives and Libraries NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,940,000</u>	<u>14,965,000</u>	<u>14,458,000</u>	
A011	TOTAL PAY	22	22	<u>5,541,000</u>	<u>5,559,000</u>	<u>6,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,737,000</u>	<u>3,755,000</u>	<u>4,171,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,737,000</u>	<u>3,737,000</u>	<u>4,153,000</u>
A018	Additional Secretary (BPS-19)	1	1	746,000		829,000
D052	Deputy Secretary (BPS-18)	1	1	504,000		560,000
S022	Section Officer (BPS-17)	2	2	766,000		851,000
S166	Superintendent (BPS-17)	2	2	766,000		851,000
A057	Assistant (BPS-16)	2	2	477,000		530,000
P021	Personal Assistant (BPS-16)	1	1	239,000		266,000
S061	Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A01103	Special Pay				18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,804,000</u>	<u>1,804,000</u>	<u>2,006,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,804,000</u>	<u>1,804,000</u>	<u>2,006,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035	Senior Clerk (BPS-14)	1	1	192,000		214,000
J013	Junior Clerk (BPS-11)	3	3	476,000		529,000
D112	Driver (BPS-06)	2	2	268,000		298,000
N005	Naib Qasid (BPS-03)	4	4	485,000		539,000
A012	TOTAL ALLOWANCES			<u>6,399,000</u>	<u>9,406,000</u>	<u>8,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,399,000</u>	<u>9,406,000</u>	<u>8,281,000</u>
A01202	House Rent Allowance			1,425,000	1,425,000	1,582,000
A01203	Conveyance Allowance			1,058,000	1,058,000	1,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A0120N	Special allowances @ 30% of basic pay for Secretar		80,000	80,000	89,000
A01217	Medical Allowance		507,000	507,000	563,000
A0121T	Adhoc Relief Allowance 2013		15,000	36,000	17,000
A0122C	Adhoc Relief Allowance - 2015		9,000	25,000	10,000
A0122M	Adhoc Relief Allowance 2016		644,000	644,000	715,000
A0122Y	Ad-hoc Relief Allowance 2017		644,000	644,000	715,000
A01239	Special allowance			50,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		900,000	3,097,000	999,000
A0123G	Ad-hoc Relief Allowance-2018		644,000	644,000	715,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	299,000	332,000
A0123V	Secretariat Performance Allowance		174,000	665,000	194,000
A0124F	Adhoc Relief Allowance-2021			207,000	207,000
A0124H	Special Allowance-2021			13,000	13,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				923,000
A01270	Other			<u>12,000</u>	<u>12,000</u>
001	Others				12,000
A03	TOTAL OPERATING EXPENSES		<u>251,000</u>	<u>1,120,000</u>	<u>1,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>70,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call		50,000	70,000	100,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>900,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		70,000	200,000	200,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A03807	P.O.L Charges	A.planes	<u>50,000</u>	<u>700,000</u>	<u>700,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	50,000	700,000	700,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>150,000</u>	<u>370,000</u>
A03901	Stationery		<u>30,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		30,000	100,000	150,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Others		30,000	30,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>1,400,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	
A09203	I.T. Equipment			<u>300,000</u>	
003	I.T. Equipment			300,000	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	
A09601	Plant and Machinery			300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture		70,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>130,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>130,000</u>	<u>300,000</u>
A13001	Transport		<u>100,000</u>	<u>130,000</u>	<u>300,000</u>
001	Transport		100,000	130,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
Secretary Higher Education Archives and Libraries NMAs			12,363,000	17,615,000	16,212,000

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BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,664	4,168,125,000	4,494,122,000	10,373,348,000	6,894,624,000	17,267,972,000
TOTAL	13,664	4,168,125,000	4,494,122,000	10,373,348,000	6,894,624,000	17,267,972,000

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HEALTH**

	Rs
Charged:	0
Voted:	17,267,972,000
Total:	17,267,972,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES			103,021,000
073102 DISTRICT HEADQUARTER HOSPITALS	2,282,695,000	2,608,352,000	3,210,937,000
073104 RURAL HEALTH CENTERS			255,879,000
073105 RURAL HEALTH CENTERS			342,000
074101 ANTI-MALARIA	1,168,000	1,168,000	285,264,000
076101 ADMINISTRATION	1,884,262,000	1,884,602,000	13,412,529,000
TOTAL	4,168,125,000	4,494,122,000	17,267,972,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	498,970,000	696,464,000	627,497,000
BJ4300	District Health Officer Anti Malaria Bajaur			9,651,000
BJ4301	District Health Officer Health Bajaur			893,914,000
BJ4350	Basic Health Unit Raghagan Bajaur			2,000
BJ4351	Basic Health Unit Zoor Bandar Bajaur			2,000
BJ4352	Basic Health Unit Ghani Adda Bajaur			2,000
BJ4353	Basic Health Unit Loisum Bajaur			2,000
BJ4354	Basic Health Unit Kotkai Larsadin Bajaur			2,000
BJ4355	Basic Health Unit Talay Bajaur			2,000
BJ4356	Basic Health Unit Derakai Bajaur			2,000
BJ4357	Basic Health Unit Mandal Bajaur			2,000
BJ4358	Basic Health Unit Chinagai Bajaur			2,000
BJ4359	Basic Health Unit Bilot Bajaur			2,000
BJ4360	Basic Health Unit Lagharai Bajaur			2,000
BJ4361	Basic Health Unit Malangai Bajaur			2,000
BJ4362	Basic Health Unit Mina Bajaur			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4363	Basic Health Unit Khari kamar Bajaur			2,000
BJ4364	Basic Health Unit Ghakhai Bajaur			2,000
BJ4365	Basic Health Unit kotki charmang Bajaur			2,000
BJ4366	Basic Health Unit Kolala No-1 Bajaur			2,000
BJ4367	Basic Health Unit Qazafai Bajaur			2,000
BJ4368	Basic Health Unit Chamarkand Bajaur			2,000
BJ4369	Rural Health Center Arang Bajaur			2,000
BJ4370	Rural Health Center Barang Bajaur			2,000
BU4852	District Health Officer Bannu			333,943,000
BU4853	District Health Officer Anti Malaria Bannu			5,054,000
BU4854	Basic Health Unit Nazif Painsa Khel Bannu			2,000
BU4855	Basic Health Unit Saintanga Bannu			2,000
BU4856	Basic Health Unit Zarwam Bannu			2,000
BU4857	Basic Health Unit Sakhi Jan Bannu			2,000
BU4858	Basic Health Unit Sher Gul Bannu			2,000
BU4859	Basic Health Unit Jani Khel Colony Bannu			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4860	Basic Health Unit Sher Jan Bannu			2,000
BU4861	Basic Health Unit Gadi Top Bannu			2,000
BU4862	Basic Health Unit Ghora Baka Khel Bannu			2,000
BU4863	Basic Health Unit Sarwar Jan Bannu			2,000
BU4864	Basic Health Unit Ghazi Marjan Bannu			2,000
DI4781	District Health Officer Health D I Khan			103,404,000
DI4782	District Health Officer Anti Malaria D I Khan			6,611,000
DI4783	Basic Health Unit Mughal Kot DIKhan			2,000
DI4784	Basic Health Unit Koi Bahara DIKhan			2,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	450,393,000	528,378,000	540,662,000
KH4200	District Health Officer Anti Malaria Khyber			66,664,000
KH4201	District Health Officer Health Khyber			880,994,000
KH4300	Basic Health Unit Toda china Khyber			2,000
KH4301	Basic Health Unit Sra China Khyber			2,000
KH4302	Basic Health Unit Kala Khel Khyber			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KH4303	Basic Health Unit Ajab Talab Khyber			2,000
KH4304	Basic Health Unit Janbaz Killi Khyber			2,000
KH4305	Basic Health Unit Abdullah Jan Killi Khyber			2,000
KH4306	Basic Health Unit Ali Masjid Khyber			2,000
KH4307	Basic Health Unit Mian Morcha Khyber			2,000
KH4308	Basic Health Unit Kambela Khyber			2,000
KH4309	Basic Health Unit Kam Shilman Khyber			2,000
KH4310	Basic Health Unit Torkham Khyber			2,000
KH4311	Basic Health Unit Karamna Khyber			2,000
KH4312	Basic Health Unit Allacha Khyber			2,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	291,446,000	319,249,000	348,510,000
KM4200	District Health Officer Anti Malaria Kurram			10,290,000
KM4201	District Health Officer Kurram			462,989,000
KM4202	District Health Officer Lower and Central Kurram			708,006,000
KM4203	District Health Officer Anti Malaria Lower and Central Kurram			8,464,000
KM4250	Basic Health Unit Tari Mangal Kurram			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KM4251	Basic Health Unit Burki Kurram			2,000
KM4252	Basic Health Unit Kunj Ali Zai Kurram			2,000
KM4253	Basic Health Unit Bushera Kurram			2,000
KM4254	Basic Health Unit Shalozan Kurram			2,000
KM4255	Basic Health Unit Zeran Kurram			2,000
KM4256	Basic Health Unit Kirman Kurram			2,000
KM4257	Basic Health Unit Ghuzgari Kurram			2,000
KM4258	Basic Health Unit Mali Khel Kurram			2,000
KM4259	Basic Health Unit Agra Kurram			2,000
KM4260	Basic Health Unit Jallandar Kurram			2,000
KM4261	Basic Health Unit Manduri Kurram			2,000
KM4262	Basic Health Unit Gharbina Kurram			2,000
KM4263	Basic Health Unit Mahoora Kurram			2,000
KM4264	Basic Health Unit Ibrahimzai Kurram			2,000
KM4265	Basic Health Unit Dogar Kurram			2,000
KM4266	Basic Health Unit Tabi Kurram			2,000
KM4267	Basic Health Unit Minatoo Kurram			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KM4268	Basic Health Unit Sandaghar Kurram			2,000
KM4269	Basic Health Unit Murghan Kurram			2,000
KM4270	Basic Health Unit Makhrani Kurram			2,000
KM4271	Basic Health Unit Angoori Kurram			2,000
KT4737	District Health Officer Kohat			140,417,000
KT4738	District Health Officer Anti Malaria Kohat			4,396,000
KT4741	Basic Health Unit Akhurwal Kohat			2,000
KT4742	Basic Health Unit Sunni Khel Kohat			2,000
KT4743	Basic Health Unit Sheraki Kohat			2,000
KT4744	Basic Health Unit Toor Chappar Kohat			2,000
KT4745	Basic Health Unit Bosti Khel Kohat			2,000
KT4746	Basic Health Unit Sheen Dand Kohat			2,000
KT4747	Basic Health Unit Turki Ismail Khel Kohat			2,000
KT4748	Basic Health Unit Ara Khel Kohat			2,000
KT4749	Basic Health Unit Paya Jawaki Kohat			2,000
LK4748	District Health Officer Lakki Marwat			63,260,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LK4749	Basic Health Unit Gabbar Bagh Lakki Marwat			2,000
LK4750	Basic Health Unit Dabak Saeed Khel Lakki Marwat			2,000
LK4751	Basic Health Unit Arab Khan Lakki Marwat			2,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	204,036,000	190,668,000	241,678,000
MG4281	District Health Officer Anti Malaria Mohmand			13,756,000
MG4282	District Health Officer Mohmand			816,134,000
MG4320	Basic Health Unit Michini Mohmand			2,000
MG4321	Basic Health Unit Dab Kore Mohmand			2,000
MG4322	Basic Health Unit Sapary Mohmand			2,000
MG4323	Basic Health Unit Aqrab Dag Mohmand			2,000
MG4324	Basic Health Unit Nawan Kallay Mohmand			2,000
MG4325	Basic Health Unit Prang Ghar Mohmand			2,000
MG4326	Basic Health Unit Pandilay Mohmand			2,000
MG4327	Basic Health Unit Lagham Ghundai Mohmand			2,000
MG4328	Basic Health Unit Danish Koool Mohmand			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MG4329	Basic Health Unit Had Kore Mohmand			2,000
MG4330	Basic Health Unit Ghazi Kore Mohmand			2,000
MG4331	Basic Health Unit Sangar Mohmand			2,000
MG4332	Basic Health Unit Kassai Mohmand			2,000
MG4333	Basic Health Unit Sultan Khel Mohmand			2,000
MG4334	Basic Health Unit Yousaf Khel Mohmand			2,000
MG4335	Basic Health Unit Baro Khel Mohmand			2,000
MG4336	Basic Health Unit Babi Khel Mohmand			2,000
MG4337	Basic Health Unit Hamza Khel Mohmand			2,000
MG4338	Basic Health Unit Atto Khel Mohmand			2,000
MG4339	Basic Health Unit Lakkaro Mohmand			2,000
MG4340	Basic Health Unit Shiekh Baba Mohmand			2,000
MG4341	Basic Health Unit Mamad Gut Mohmand			2,000
MG4342	Basic Health Unit Chamar Kand Mohmand			2,000
MG4343	Basic Health Unit Qandari Mohmand			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MG4344	Basic Health Unit Ghanum Shah Mohmand			2,000
MG4345	Rural Health Center Ekkaghound Mohmand			2,000
MG4346	Rural Health Center Atta Jawar Mohmand			2,000
MG4347	Rural Health Center Bahai Dag Mohmand			2,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	368,468,000	446,658,000	440,767,000
MW4196	District Health Officer Anti Malaria North Waziristan			9,398,000
MW4197	District Health Officer Health North Waziristan			1,682,330,000
MW4250	Basic Health Unit Anghar Kala North Waziristan			2,000
MW4251	Basic Health Unit Raghzi Kala Hamzoni North Waziristan			2,000
MW4252	Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan			2,000
MW4253	Basic Health Unit Natasi Area Wazir North Waziristan			2,000
MW4254	Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan			2,000
MW4255	Basic Health Unit Marmandi Khaisoor North Waziristan			2,000
MW4256	Basic Health Unit T.T.Mada Khel Wazir North Waziristan			2,000
MW4257	Basic Health Unit Hassan Khel Wazir North Waziristan			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MW4258	Basic Health Unit Sabir Khan Kot Shewa North Waziristan			2,000
MW4259	Basic Health Unit Adat Khan Kot Wazir North Waziristan			2,000
MW4260	Basic Health Unit Mameet Kot Wazir North Waziristan			2,000
MW4261	Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan			2,000
MW4262	Basic Health Unit Bora Khel Razmak Wazir North Waziristan			2,000
MW4263	Basic Health Unit Nawal Kot Razmak Wazir North Waziristan			2,000
MW4264	Basic Health Unit Garium Wazir North Waziristan			2,000
MW4265	Basic Health Unit Lattaka Mada Khel Wazir North Waziristan			2,000
MW4266	Basic Health Unit Birmal North Waziristan			2,000
MW4267	Basic Health Unit Sara Kanda North Waziristan			2,000
MW4268	Basic Health Unit Chalwishti North Waziristan			2,000
MW4269	Basic Health Unit Kaniguram North Waziristan			2,000
MW4270	Basic Health Unit Shiga Warzakai North Waziristan			2,000
MW4271	Basic Health Unit Murdar Algad North Waziristan			2,000
MW4272	Basic Health Unit Shawal North Waziristan			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MW4273	Basic Health Unit Spin Kamar North Waziristan			2,000
MW4274	Basic Health Unit Kot Yaghistan Makin North Waziristan			2,000
MW4275	Basic Health Unit Umar Raghzai North Waziristan			2,000
MW4276	Basic Health Unit Bangishwala North Waziristan			2,000
MW4277	Basic Health Unit Nano North Waziristan			2,000
MW4278	Basic Health Unit Barwand North Waziristan			2,000
MW4279	Basic Health Unit Shakai North Waziristan			2,000
MW4280	Basic Health Unit Zarmillan North Waziristan			2,000
MW4281	Basic Health Unit Tatai North Waziristan			2,000
MW4282	Rural Health Center Spinwam North Waziristan			2,000
OI4210	District Health Officer Anti Malaria Orakzai			83,963,000
OI4211	District Health Officer Orakzai			1,259,142,000
OI4212	Category C Hospital Mishti Khel Orakzai			13,000
OI4250	Basic Health Unit Char Khela Orakzai			2,000
OI4251	Basic Health Unit Mithu Orakzai			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
OI4252	Basic Health Unit Suliman Khel Orakzai			2,000
OI4253	Basic Health Unit Dowli Orakzai			2,000
OI4254	Basic Health Unit Star Sam Orakzai			2,000
OI4255	Basic Health Unit Zera Orakzai			2,000
OI4256	Basic Health Unit Und Khel Orakzai			2,000
OI4257	Basic Health Unit Anjani Orakzai			2,000
OI4258	Basic Health Unit Karghan Orakzai			2,000
OI4259	Basic Health Unit Spidar Ali Khel Orakzai			2,000
OI4260	Basic Health Unit Chapper Ali Khel Orakzai			2,000
OI4261	Basic Health Unit Zakhtan Orakzai			2,000
OI4262	Basic Health Unit Zanka Khel Orakzai			2,000
OI4263	Basic Health Unit Swaro Kot Orakzai			2,000
OI4264	Basic Health Unit Mishti Mela Orakzai			2,000
OI4265	Basic Health Unit Zur Chapper Orakzai			2,000
OI4266	Basic Health Unit Kashah Orakzai			2,000
OI4267	Basic Health Unit Takhtak Orakzai			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4268	Basic Health Unit Daran Orakzai			2,000
OI4269	Basic Health Unit Yakh Kadow Orakzai			2,000
OI4270	Basic Health Unit Saifal Dara Orakzai			2,000
OI4271	Basic Health Unit Pio Khel Orakzai			2,000
OI4272	Basic Health Unit Akhan Kot Orakzai			2,000
OI4273	Rural Health Center Kurez Orakzai			2,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	22,679,000	29,674,000	28,478,000
PR8561	Basic Health Unit Gul Akbar Peshawar			2,000
PR8562	Basic Health Unit Bora Peshawar			2,000
PR8563	Basic Health Unit Faridi Peshawar			2,000
PR8564	Basic Health Unit Yar Ali Peshawar			2,000
PR8565	Basic Health Unit Hassan Khel Peshawar			2,000
PR8566	Basic Health Unit Janakore Peshawar			2,000
PR8567	Basic Health Unit Pastawana Peshawar			2,000
PR8568	Rural Health Center Kohi Hassan khel Sub Division Peshawar			2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8665	Essential Primary Healthcare Vertical Essential Primary Healthcare Vertical Programme	800,000,000	800,000,000	
PR8672	Social Health Protection Initiative NMAs	1,000,000,000	1,000,000,000	3,500,000,000
PR8885	District Health Officer Peshawar			185,635,000
PR8886	District Health Officer Anti Malaria Peshawar			8,440,000
TK4642	District Health Officer Anti Malaria Tank			11,654,000
TK4643	District Health Officer Health (Rural Health Centers) Tank			255,861,000
TK4644	Basic Health Unit Sarmast Khel Tank			2,000
TK4645	Basic Health Unit Gabar Ali Khel Tank			2,000
TK4646	Basic Health Unit Chini Michen Khel Tank			2,000
TK4647	Basic Health Unit Gabbar Valley Tank			2,000
TK4648	Basic Health Unit Kirriwam Tank			2,000
TK4649	Rural Health Center Kirriwam Sub Division Tank			2,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	469,382,000	426,935,000	1,011,823,000
TW4220	District Health Officer Anti Malaria District South Waziristan			45,551,000
TW4221	District Health Officer South Waziristan			1,277,273,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TW4222	Category D Hospital Sholam South Waziristan			103,008,000
PR8049	Directorate of Health Services Merged Areas Peshawar	50,271,000	47,867,000	60,433,000
PR8051	Anti Malaria Programme Provincial	1,168,000	1,168,000	1,372,000
PR8233	Lump Sum			1,000,000,000
PR8465	Secretary Health Department (NMAs)	11,312,000	7,061,000	16,177,000
TOTAL		4,168,125,000	4,494,122,000	17,267,972,000

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,192,744,000</u>	<u>2,268,100,000</u>	<u>10,373,348,000</u>
A011	PAY	<u>1,044,205,000</u>	<u>867,240,000</u>	<u>3,968,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>613,499,000</u>	<u>461,734,000</u>	<u>1,371,835,000</u>
A01101	Basic Pay Of Officer	612,857,000	460,963,000	1,371,048,000
A01102	Personal pay	642,000	771,000	787,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>430,706,000</u>	<u>405,506,000</u>	<u>2,596,869,000</u>
A01151	Basic Pay Other Staff	430,630,000	405,439,000	2,596,594,000
A01152	Personal pay	76,000	67,000	275,000
A012	ALLOWANCES	<u>1,148,539,000</u>	<u>1,400,860,000</u>	<u>6,404,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,142,655,000</u>	<u>1,393,616,000</u>	<u>6,396,523,000</u>
A01202	House Rent Allowance	102,687,000	107,316,000	710,822,000
A01203	Conveyance Allowance	103,041,000	163,572,000	700,448,000
A01205	Dearness Allowance	29,000	29,000	33,000
A01207	Washing Allowance	633,000	10,812,000	93,998,000
A01208	Dress Allowance	7,117,000	18,221,000	123,291,000
A0120D	Integrated Allowance	332,000	6,614,000	52,078,000
A0120E	Housing Subsidy Allowance	335,000	382,000	498,000
A0120G	Field Allowance			36,000
A0120K	Special Judicial Allowance	5,000	5,000	6,000
A0120P	Adhoc Relief 2009	16,000	16,000	18,000
A0120Q	Fixed Daily Allowance	23,000	18,000	390,000
A0120X	Adhoc Allowance - 2010	137,000	102,000	313,000
A01216	Qualification Allowance	30,000		35,000
A01217	Medical Allowance	56,674,000	58,968,000	230,971,000
A0121A	Ad - hoc Allowance - 2011	12,000	2,000	61,000
A0121B	Health Professional Allowance	442,230,000	579,512,000	1,548,686,000
A0121M	Adhoc Relief Allowance - 2012	52,000	52,000	73,000
A0121T	Adhoc Relief Allowance 2013	12,998,000	11,940,000	37,230,000
A0121Z	Adhoc Relief Allowance-2014	26,000	16,000	52,000
A01224	Entertainment Allowance	125,000	105,000	201,000
A01226	Computer Allowance	240,000	240,000	312,000
A01229	Special compensatory allowance	4,000		47,000
A0122C	Adhoc Relief Allowance - 2015	10,210,000	8,138,000	30,333,000
A0122D	Special Risk Allowance	10,000		12,000
A0122F	Health Allowance			23,000
A0122M	Adhoc Releif Allowance 2016	79,386,000	63,533,000	378,066,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0122N Special Conveyance Allowance to Disabled Employees	378,000	384,000	824,000
A0122Y Ad-hoc Relief Allowance 2017	96,690,000	78,105,000	417,166,000
A01233 Unattractive Area Allowance	31,679,000	33,571,000	223,108,000
A01238 Charge allowance			3,000
A01239 Special allowance	44,000	5,541,000	5,847,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		300,000	300,000
A0123G Ad-hoc Relief Allowance-2018	96,990,000	83,148,000	428,448,000
A0123P Ad-hoc Relief Allowance 2019	76,510,000	62,462,000	297,956,000
A0123V Secretariat Performance Allowance		220,000	220,000
A01242 Consolidation travelling allowance			9,000
A01244 Adhoc relief	113,000	32,000	177,000
A0124F Adhoc Relief Allowance-2021		60,920,000	327,137,000
A0124H Special Allowance-2021		7,160,000	233,913,000
A0124L Weather Allowance			630,000
A0124N Disparity Reduction Allowance 2022- 15%			482,738,000
A01251 Mess Allowance	17,139,000	21,543,000	32,347,000
A01252 Non Practising Allowance	3,186,000	6,006,000	20,583,000
A01253 Science Teaching Allowance			28,000
A01257 RC Allowance	3,445,000	4,206,000	10,044,000
A01260 Ration Allowance	18,000	287,000	21,000
A01261 Constabulary Allowance for Police Personnel		3,000	3,000
A01262 Special Relief Allowance	40,000	40,000	45,000
A01264 Technical Allowance			11,000
A01270 Other	71,000	95,000	6,932,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,884,000</u>	<u>7,244,000</u>	<u>8,121,000</u>
A01271 Overtime Allowance		10,000	10,000
A01272 Night duty allowance			1,000
A01273 Honoraria	1,000	1,000	2,000
A01274 Medical Charges	5,658,000	7,104,000	7,831,000
A01278 Leave Salary	225,000	126,000	250,000
A01289 Teaching Allowance		3,000	27,000
A03 TOTAL OPERATING EXPENSES	<u>923,238,000</u>	<u>1,141,839,000</u>	<u>3,346,402,000</u>
A032 COMMUNICATIONS	<u>1,070,000</u>	<u>1,257,000</u>	<u>3,851,000</u>
A03201 Postage and Telegraph	225,000	347,000	697,000
A03202 Telephone and Trunk Call	845,000	910,000	3,154,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>33,809,000</u>	<u>244,386,000</u>	<u>76,762,000</u>
A03301	Gas	2,000	2,000	3,000
A03303	Electricity	33,801,000	244,383,000	73,331,000
A03304	Hot and Cold Weather Charges	6,000	1,000	3,428,000
A034	OCCUPANCY COSTS	<u>241,000</u>	<u>241,000</u>	<u>3,000</u>
A03402	Rent for Office Building	241,000	241,000	3,000
A036	MOTOR VEHICLES			<u>1,000</u>
A03603	Registration			1,000
A038	TRAVEL & TRANSPORTATION	<u>8,109,000</u>	<u>9,614,000</u>	<u>35,555,000</u>
A03805	Travelling Allowance	3,971,000	4,051,000	11,023,000
A03806	Transportation of Goods	716,000	1,011,000	6,217,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,321,000	4,451,000	18,188,000
A03808	Conveyance Charges	101,000	101,000	127,000
A039	GENERAL	<u>880,009,000</u>	<u>886,341,000</u>	<u>3,230,230,000</u>
A03901	Stationery	866,000	1,181,000	4,767,000
A03902	Printing and Publication	374,000	666,000	1,855,000
A03905	Newspapers Periodicals and Books	173,000	173,000	629,000
A03906	Uniforms and Protective Clothing	402,000	1,167,000	3,079,000
A03907	Advertising & Publicity	676,000	876,000	1,897,000
A03919	Payments to Other for Service Rendered			2,060,158,000
A03927	Purchase of Drug and Medicines	58,001,000	61,001,000	117,801,000
A03942	Cost of Other Stores	10,060,000	11,200,000	24,348,000
A03970	Others	809,457,000	810,077,000	1,015,696,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,504,000</u>	<u>33,690,000</u>	<u>25,000</u>
A041	PENSION	<u>7,504,000</u>	<u>33,690,000</u>	<u>25,000</u>
A04103	Gratuity	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	7,503,000	33,689,000	24,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,004,000</u>	<u>11,205,000</u>	<u>24,000</u>
A052	GRANTS-DOMESTIC	<u>8,004,000</u>	<u>11,205,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,004,000	11,205,000	24,000
A06	TOTAL TRANSFERS	<u>1,000,000,000</u>	<u>1,000,100,000</u>	<u>3,500,127,000</u>
A063	ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>127,000</u>
A06301	Entertainments & Gifts		100,000	127,000
A064	OTHER TRANSFER PAYMENTS	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>3,500,000,000</u>
A06406	Premium under group insurance for NH&MP Employees	1,000,000,000	1,000,000,000	3,500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>30,900,000</u>	<u>32,504,000</u>	<u>31,065,000</u>
A092	COMPUTER EQUIPMENT		<u>100,000</u>	
A09201	Hardware		100,000	
A094	OTHER STORES AND STOCKS	<u>30,000,000</u>	<u>29,850,000</u>	<u>30,000,000</u>
A09410	Life Saving Medical Supplies	30,000,000	29,850,000	30,000,000
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>507,000</u>	<u>1,452,000</u>	<u>595,000</u>
A09601	Plant and Machinery	507,000	1,452,000	595,000
A097	PURCHASE FURNITURE & FIXTURE	<u>392,000</u>	<u>1,101,000</u>	<u>468,000</u>
A09701	Furniture and fixtures	392,000	1,101,000	468,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,735,000</u>	<u>6,684,000</u>	<u>16,981,000</u>
A130	TRANSPORT	<u>2,721,000</u>	<u>2,221,000</u>	<u>7,371,000</u>

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	2,721,000	2,221,000	7,371,000
A131	MACHINERY AND EQUIPMENT	<u>2,592,000</u>	<u>4,041,000</u>	<u>6,503,000</u>
A13101	Machinery and Equipment	2,592,000	4,041,000	6,503,000
A132	FURNITURE AND FIXTURE	<u>422,000</u>	<u>422,000</u>	<u>2,581,000</u>
A13201	Furniture and Fixture	422,000	422,000	2,581,000
A133	BUILDINGS AND STRUCTURE			<u>263,000</u>
A13303	Other Buildings			263,000
A138	GENERAL			<u>263,000</u>
A13801	Maintenance of gardens			263,000
NET TOTAL		4,168,125,000	4,494,122,000	17,267,972,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2913			2913	493,640,000
04	2293	10		2303	387,695,000
05	2004			2004	410,120,000
06	162			162	36,656,000
07	165	2		167	41,491,000
08	5			5	1,281,000
09	13	2		15	3,894,000
10	2			2	580,000
11	127			127	42,744,000
12	3564	9		3573	1,146,305,000
14	87			87	32,188,000
16	795	14		809	363,107,000
17	1093	21		1114	668,293,000
18	354	14		368	321,734,000
19	14	1		15	17,914,000
TOTAL	13591	73		13664	3,967,642,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
A03 TOTAL OPERATING EXPENSES					<u>10,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>4,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
OI4212 Category C Hospital Mishti Khel Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Category C Hospital Mishti Khel Orakzai					13,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
A03 TOTAL OPERATING EXPENSES					<u>103,007,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>103,004,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03919 Payments to Other for Service Rendered					<u>103,000,000</u>
059 Funds reserved for outsourcing of Services in Cat D Sholam					103,000,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TW4222 Category D Hospital Sholam South Waziristan					
Category D Hospital Sholam South Waziristan					103,008,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>464,228,000</u>	<u>639,007,000</u>	<u>594,628,000</u>
A011	TOTAL PAY		700	734	<u>221,800,000</u>	<u>224,416,000</u>	<u>255,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		212	227	<u>107,328,000</u>	<u>66,229,000</u>	<u>125,671,000</u>
A01101	Total Basic Pay Of Officer		212	227	<u>107,319,000</u>	<u>66,182,000</u>	<u>125,661,000</u>
M036	Medical Specialist	(BPS-19)	2	2	2,037,000		2,262,000
M037	Medical Superintendent	(BPS-19)	1	1	1,402,000		1,557,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	1,999,000		2,219,000
S157	Surgical Specialist	(BPS-19)	2		2,537,000		
S619	Senior District Specialist (Surgery)	(BPS-19)		2			2,817,000
A039	Anaesthetist	(BPS-18)	1	1	595,000		661,000
A892	ANESTHETIST	(BPS-18)		1			460,000
A909	Administration DMS	(BPS-18)		2			920,000
C010	Cardiologist	(BPS-18)	1	1	595,000		661,000
C056	Children Specialist	(BPS-18)	2	2	2,636,000		2,926,000
C273	Chest Specialist	(BPS-18)	1	1	504,000		560,000
D018	Dental Surgeon	(BPS-18)	2	2	1,841,000		2,044,000
E003	E.N.T. Specialist	(BPS-18)	1	2	504,000		1,020,000
E049	Eye Specialist	(BPS-18)	1	2	504,000		1,020,000
G025	Gynaecologist	(BPS-18)	1	1	504,000		560,000
G076	GYNECOLOGIST	(BPS-18)		4			1,841,000
M036	Medical Specialist	(BPS-18)	2	2	1,262,000		1,401,000
N014	Neuro Surgeon	(BPS-18)	2	2	1,008,000		1,119,000
N035	Nephrologist	(BPS-18)	1	1	504,000		560,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	1,514,000		1,681,000
P015	Pathologist	(BPS-18)	1	2	504,000		1,020,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
P095	Psychiatrist	(BPS-18)	1	1	504,000		560,000
P275	Paediatric Surgeon	(BPS-18)	1	1	504,000		560,000
R004	Radiologist	(BPS-18)	1	2	504,000		1,020,000
S086	Skin Specialist	(BPS-18)	1	1	504,000		560,000
S157	Surgical Specialist	(BPS-18)	4	4	2,559,000		2,841,000
S264	Senior Women Medical Officer	(BPS-18)	21	21	18,239,000		20,246,000
S557	Senior Clinical Technologist	(BPS-18)	1	1	993,000		1,103,000
B034	Blood Bank Officer	(BPS-17)	1	1	399,000		443,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	399,000		443,000
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-17)	1	1	3,224,000		3,579,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	1	399,000		443,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	399,000		443,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	800,000		888,000
D018	Dental Surgeon	(BPS-17)		3			1,093,000
H032	Head Nurse	(BPS-17)	2	2	1,552,000		1,723,000
M033	Medical Officer	(BPS-17)	72	72	30,609,000		33,976,000
P112	Physiotherapist	(BPS-17)		1			364,000
W023	Woman Medical Officer	(BPS-17)	9	9	3,829,000		4,251,000
C028	Charge Nurse	(BPS-16)	56	56	17,696,000		19,643,000
C050	Chief Radiographer	(BPS-16)	1	1	548,000		609,000
C082	Computer Operator	(BPS-16)	1	1	318,000		353,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	250,000		278,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	250,000		278,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,592,000		1,768,000
C503	Chief B.B. Technician	(BPS-16)	1	1	250,000		278,000
O003	Office Assistant	(BPS-16)	1	1	548,000		609,000
A01102	Personal pay				9,000	47,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		488	507	114,472,000	158,187,000	129,616,000
A01151	Total Basic Pay Other Staff		488	507	114,442,000	158,187,000	129,582,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	409,000		454,000
S035	Senior Clerk	(BPS-14)	2	2	399,000		443,000
B035	Blood Bank Technician	(BPS-12)	3	3	966,000		1,073,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,274,000		1,415,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	24,031,000		26,675,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,165,000		1,294,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	12	3,590,000		4,145,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	10	3,189,000		3,700,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	3,733,000		4,144,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		1			160,000
L012	Lady Health Visitor	(BPS-12)	3	3	785,000		872,000
O025	Operation Theatre Technician	(BPS-12)	18	20	4,456,000		5,267,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	176,000		196,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	350,000		389,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
S307	Sterialization Technician	(BPS-12)	1	1	290,000		322,000
J013	Junior Clerk	(BPS-11)	10	10	3,212,000		3,566,000
E025	Electro Medical Technician	(BPS-10)	1	1	261,000		290,000
E019	Electrician	(BPS-09)	2	3	436,000		625,000
S127	Store Keeper	(BPS-09)		1			141,000
D112	Driver	(BPS-07)	6	6	1,671,000		1,855,000
T019	Telephone Operator	(BPS-07)		1			132,000
T049	Tubewell Operator	(BPS-07)		1			132,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,582,000		1,757,000
B006	Behishti	(BPS-04)	1	1	208,000		231,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,413,000		1,569,000
C012	Carpenter	(BPS-04)	1	1	218,000		242,000
C065	Cleaner	(BPS-04)	6	6	951,000		1,056,000
D007	Dai	(BPS-04)	42	42	7,935,000		8,808,000
D016	Dental Attendant	(BPS-04)	1	1	218,000		242,000
L002	Laboratory Attendant	(BPS-04)	8	8	1,833,000		2,035,000
M007	Male Attendant	(BPS-04)	4	4	634,000		704,000
S162	Sweeper	(BPS-04)	1	1	203,000		226,000
W004	Ward Orderli	(BPS-04)	81	81	17,073,000		18,952,000
W039	Ward Attendant	(BPS-04)	24	24	3,798,000		4,216,000
W098	Ward Orderli	(BPS-04)		10			1,188,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,350,000		1,499,000
B006	Behishti	(BPS-03)	16	16	3,335,000		3,702,000
C057	Chowkidar	(BPS-03)	18	18	3,307,000		3,671,000
C065	Cleaner	(BPS-03)	3	3	444,000		493,000
C095	Cook	(BPS-03)	10	10	2,175,000		2,415,000
D060	Dhobi	(BPS-03)	9	9	1,901,000		2,111,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
G005	Gate Keeper	(BPS-03)	6	6	1,248,000		1,386,000
M010	Mali	(BPS-03)	11	11	2,249,000		2,497,000
M020	Messeur	(BPS-03)	1	1	208,000		231,000
N005	Naib Qasid	(BPS-03)	13	13	4,933,000		5,476,000
S162	Sweeper	(BPS-03)	44	44	6,833,000		7,585,000
A01152	Personal pay				30,000		34,000
A012	TOTAL ALLOWANCES				242,428,000	414,591,000	339,341,000
A012-1	TOTAL REGULAR ALLOWANCES				241,718,000	413,881,000	338,552,000
A01202	House Rent Allowance				20,912,000	25,069,000	26,700,000
A01203	Conveyance Allowance				17,634,000	86,411,000	21,614,000
A01207	Washing Allowance				184,000	3,936,000	613,000
A01208	Dress Allowance				1,932,000	5,618,000	2,553,000
A0120D	Integrated Allowance				65,000	2,469,000	315,000
A0120Q	Fixed Daily Allowance				19,000	14,000	22,000
A0120X	Adhoc Allowance - 2010				137,000	94,000	153,000
A01216	Qualification Allowance				30,000		34,000
A01217	Medical Allowance				13,412,000	16,725,000	15,452,000
A0121A	Ad - hoc Allowance - 2011				12,000	2,000	14,000
A0121B	Health Professional Allowance				94,225,000	168,338,000	104,590,000
A0121T	Adhoc Relief Allowance 2013				3,122,000	2,459,000	3,466,000
A0121Z	Adhoc Relief Allowance-2014				10,000		12,000
A01224	Entertainment Allowance				81,000	73,000	90,000
A01226	Computer Allowance				18,000	18,000	20,000
A01229	Special compensatory allowance				4,000		5,000
A0122C	Adhoc Relief Allowance - 2015				2,306,000	1,854,000	2,560,000
A0122D	Special Risk Allowance				10,000		12,000
A0122M	Adhoc Relief Allowance 2016				14,686,000	12,999,000	17,206,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	42,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				20,940,000	18,911,000	24,148,000
A01233	Unattractive Area Allowance				<u>9,936,000</u>	<u>9,631,000</u>	<u>11,029,000</u>
001	Unattractive Area Allowance				9,936,000	9,631,000	11,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01239 Special allowance				868,000	
A0123G Ad-hoc Relief Allowance-2018			21,227,000	18,833,000	24,466,000
A0123P Ad-hoc Relief Allowance 2019			15,042,000	12,388,000	17,150,000
A01244 Adhoc relief			<u>113,000</u>	<u>32,000</u>	<u>126,000</u>
001 Adhoc Relief			113,000	32,000	126,000
A0124F Adhoc Relief Allowance-2021				18,846,000	19,750,000
A0124H Special Allowance-2021					1,810,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					38,282,000
A01251 Mess Allowance			4,512,000	4,296,000	5,009,000
A01252 Non Practising Allowance			19,000	2,994,000	22,000
A01257 RC Allowance			1,067,000	921,000	1,185,000
A01260 Ration Allowance			14,000	37,000	16,000
A01261 Constabulary Allowance for Police Personnel				3,000	3,000
A01270 Other			<u>13,000</u>		<u>15,000</u>
001 Others			13,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>710,000</u>	<u>789,000</u>
A01274 Medical Charges			<u>610,000</u>	<u>610,000</u>	<u>678,000</u>
001 Medical Charges			610,000	610,000	678,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Leave Salary			100,000	100,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>27,042,000</u>	<u>32,881,000</u>	<u>27,166,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>10,001,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	15,000,000	10,000,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	700,000
A039 TOTAL GENERAL			<u>15,641,000</u>	<u>16,231,000</u>	<u>15,661,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			100,000	150,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			50,000	100,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	150,000	100,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,560,000</u>	<u>3,000,000</u>	<u>2,560,000</u>
001 Cost of other Stores			2,560,000	3,000,000	2,560,000
A03970 Others			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001 Others			2,800,000	2,800,000	2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>13,175,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>13,175,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	13,175,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>5,400,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>5,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>5,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	5,400,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	600,000	300,000
Medical Superintendent District Head Quarter Hospital Bajaur			498,970,000	696,464,000	627,497,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>416,944,000</u>	<u>350,958,000</u>	<u>510,458,000</u>
A011 TOTAL PAY	<u>567</u>	<u>568</u>	<u>210,777,000</u>	<u>113,721,000</u>	<u>234,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>234</u>	<u>235</u>	<u>143,698,000</u>	<u>75,965,000</u>	<u>160,233,000</u>
A01101 Total Basic Pay Of Officer	<u>234</u>	<u>235</u>	<u>143,698,000</u>	<u>75,965,000</u>	<u>160,233,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
A039 Anaesthetist (BPS-18)	2	2	1,693,000		1,880,000
C010 Cardiologist (BPS-18)	1	1	888,000		986,000
C056 Children Specialist (BPS-18)	1	1	1,066,000		1,184,000
C273 Chest Specialist (BPS-18)	1	1	805,000		894,000
D018 Dental Surgeon (BPS-18)	1	1	888,000		986,000
D056 Dermatologist (BPS-18)	1	1	805,000		894,000
D657 Dialysis Specialist (BPS-18)	1	1	805,000		894,000
E003 E.N.T. Specialist (BPS-18)	1	1	920,000		1,022,000
E049 Eye Specialist (BPS-18)	1	1	523,000		581,000
G025 Gynaecologist (BPS-18)	2	2	1,282,000		1,424,000
M036 Medical Specialist (BPS-18)	2	2	1,617,000		1,795,000
M037 Medical Superintendent (BPS-18)	1	1	987,000		1,096,000
N014 Neuro Surgeon (BPS-18)	1	1	805,000		894,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	1,120,000		1,244,000
P015 Pathologist (BPS-18)	1	1	595,000		661,000
P095 Psychiatrist (BPS-18)	1	1	805,000		894,000
P275 Paediatric Surgeon (BPS-18)	1	1	805,000		894,000
P287 Pediatrician (BPS-18)	1	1	805,000		894,000
R004 Radiologist (BPS-18)	1	1	553,000		614,000
S157 Surgical Specialist (BPS-18)	2	2	1,172,000		1,301,000
S213 Senior Medical Officer (BPS-18)	9	9	8,404,000		9,329,000

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,440,000		1,599,000
A007	Accounts Officer	(BPS-17)	1	1	641,000		712,000
M033	Medical Officer	(BPS-17)	76	76	47,544,000		52,774,000
P024	Pharmacist	(BPS-17)	1	1	410,000		456,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,939,000		2,153,000
C028	Charge Nurse	(BPS-16)	110	110	55,479,000		61,582,000
C050	Chief Radiographer	(BPS-16)	1	1	405,000		450,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	405,000		450,000
H032	Head Nurse	(BPS-16)	1	1	511,000		568,000
M008	Male Nurse	(BPS-16)	3	3	1,141,000		1,267,000
O003	Office Assistant	(BPS-16)	1	1	5,939,000		6,593,000
R018	Refrectionist	(BPS-16)	1	1	501,000		557,000
A011-2	TOTAL PAY OF OTHER STAFF		333	333	67,079,000	37,756,000	74,484,000
A01151	Total Basic Pay Other Staff		333	333	67,079,000	37,756,000	74,484,000
D078	Dispensor	(BPS-14)	1	1	488,000		542,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		249,000
A067	Assistant Anaesthetist	(BPS-12)	11	11	3,659,000		4,062,000
B035	Blood Bank Technician	(BPS-12)	3	3	989,000		1,098,000
B132	BB Assistant	(BPS-12)	3	3	998,000		1,108,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	998,000		1,108,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	849,000		943,000
C305	Clinical Technician (Ophthalmology/Otorhnoogy)	(BPS-12)	2	2	726,000		806,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,984,000		3,313,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,880,000		2,087,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	4,229,000		4,695,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	11	3,660,000		4,063,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	998,000		1,108,000
C518	Clinical Technician (Sterilization)	(BPS-12)	10	10	3,326,000		3,692,000
D078	Dispensor	(BPS-12)	10	10	3,962,000		4,398,000
E019	Electrician	(BPS-12)	1	1	375,000		417,000
H065	House Keeper	(BPS-12)	1	1	307,000		341,000
L001	Laboratory Assistant	(BPS-12)	9	9	3,291,000		3,654,000
L012	Lady Health Visitor	(BPS-12)	1	1	270,000		300,000
M020	Messeur	(BPS-12)	1	1	270,000		300,000
O011	Operation Theatre Assistant	(BPS-12)	18	18	5,883,000		6,531,000
O025	Operation Theatre Technician	(BPS-12)	3	3	819,000		910,000
R002	Radiographer	(BPS-12)	6	6	2,072,000		2,300,000
S307	Sterialization Technician	(BPS-12)	2	2	649,000		721,000
T001	T.B. Assistant	(BPS-12)	1	1	228,000		254,000
E025	Electro Medical Technician	(BPS-11)	1	1	309,000		343,000
J013	Junior Clerk	(BPS-11)	10	10	3,045,000		3,380,000
S127	Store Keeper	(BPS-11)	1	1	264,000		294,000
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	746,000		829,000
C344	Civil M&R Technician	(BPS-09)	1	1	272,000		302,000
D112	Driver	(BPS-07)	1	1	330,000		367,000
G013	Generator Operator	(BPS-07)	1	1	132,000		147,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
R014	Receptionist	(BPS-07)	1	1	132,000		147,000
T019	Telephone Operator	(BPS-07)	3	3	397,000		441,000
T049	Tubewell Operator	(BPS-07)	2	2	264,000		294,000
D112	Driver	(BPS-06)	3	3	567,000		630,000
C012	Carpenter	(BPS-05)	1	1	123,000		137,000
D007	Dai	(BPS-05)	4	4	755,000		839,000
W004	Ward Orderli	(BPS-05)	12	12	2,413,000		2,679,000
B006	Behishti	(BPS-04)	3	3	616,000		684,000
D007	Dai	(BPS-04)	1	1	266,000		296,000
L002	Laboratory Attendant	(BPS-04)	4	4	772,000		857,000
M010	Mali	(BPS-04)	4	4	711,000		790,000
N005	Naib Qasid	(BPS-04)	2	2	458,000		509,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	215,000		239,000
P047	Plumber	(BPS-04)	1	1	123,000		137,000
W004	Ward Orderli	(BPS-04)	85	85	1,099,000		1,220,000
X001	X-Ray Attendant	(BPS-04)	3	3	692,000		769,000
B013	Bearer	(BPS-03)	3	3	655,000		728,000
C057	Chowkidar	(BPS-03)	5	5	868,000		964,000
C095	Cook	(BPS-03)	4	4	876,000		973,000
D060	Dhobi	(BPS-03)	3	3	665,000		739,000
S162	Sweeper	(BPS-03)	38	38	5,180,000		5,750,000
A012	TOTAL ALLOWANCES				206,167,000	237,237,000	275,741,000
A012-1	TOTAL REGULAR ALLOWANCES				205,567,000	236,733,000	275,072,000
A01202	House Rent Allowance				24,347,000	17,999,000	27,251,000
A01203	Conveyance Allowance				23,486,000	16,655,000	26,130,000
A01207	Washing Allowance				41,000	1,331,000	46,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01208 Dress Allowance			1,125,000	4,434,000	1,249,000
A0120D Integrated Allowance			27,000	883,000	30,000
A0120X Adhoc Allowance - 2010				8,000	8,000
A01217 Medical Allowance			10,859,000	10,658,000	12,099,000
A0121B Health Professional Allowance			56,568,000	118,120,000	62,791,000
A0121T Adhoc Relief Allowance 2013			1,591,000	1,560,000	1,767,000
A01224 Entertainment Allowance			2,000		3,000
A0122C Adhoc Relief Allowance - 2015			1,108,000	1,007,000	1,230,000
A0122M Adhoc Relief Allowance 2016			19,148,000	7,678,000	21,327,000
A0122N Special Conveyance Allowance to Disbalded Employees				4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			20,809,000	10,174,000	23,170,000
A01233 Unattractive Area Allowance			<u>2,950,000</u>	<u>6,864,000</u>	<u>3,275,000</u>
001 Unattractive Area Allowance			2,950,000	6,864,000	3,275,000
A01239 Special allowance				346,000	
A0123G Ad-hoc Relief Allowance-2018			20,809,000	10,862,000	23,170,000
A0123P Ad-hoc Relief Allowance 2019			19,363,000	8,283,000	21,529,000
A0124F Adhoc Relief Allowance-2021				10,536,000	10,608,000
A0124H Special Allowance-2021				267,000	410,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					35,202,000
A01251 Mess Allowance			2,784,000	7,572,000	3,091,000
A01252 Non Practising Allowance			24,000	76,000	27,000
A01257 RC Allowance			504,000	1,416,000	560,000
A01270 Other			<u>22,000</u>		<u>25,000</u>
001 Others			22,000		25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>504,000</u>	<u>669,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Medical Charges			500,000	500,000	555,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A01289 Teaching Allowance				3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>24,817,000</u>	<u>167,648,000</u>	<u>23,571,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			85,000	85,000	85,000
A033 TOTAL UTILITIES			<u>10,001,000</u>	<u>152,582,000</u>	<u>10,000,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>152,582,000</u>	<u>10,000,000</u>
001 Electricity			10,000,000	152,582,000	10,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,410,000</u>	<u>2,410,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>700,000</u>
001 Travelling Allowance			2,000,000	2,000,000	700,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	400,000
A039 TOTAL GENERAL			<u>12,316,000</u>	<u>12,566,000</u>	<u>12,316,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			75,000	75,000	75,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,200,000	1,200,000	1,200,000
A03970 Others			<u>826,000</u>	<u>1,026,000</u>	<u>826,000</u>
001 Others			826,000	1,026,000	826,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,000</u>
A04103 Gratuity			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	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>5,700,000</u>	<u>6,650,000</u>	<u>5,700,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>4,850,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	4,850,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>1,000,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 Plant and Machinery			350,000	1,000,000	350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>800,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>800,000</u>	<u>350,000</u>
001 Furniture & Fixture			350,000	800,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>1,120,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A13001 Transport			<u>400,000</u>		<u>400,000</u>
001 Transport			400,000		400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>1,000,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			<u>410,000</u>	<u>1,000,000</u>	<u>410,000</u>
001 Machinery and Equipment			410,000	1,000,000	410,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	120,000	120,000
Medical Superintendent District Head Quarter Hospital Khyber			450,393,000	528,378,000	540,662,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>263,079,000</u>	<u>281,189,000</u>	<u>322,503,000</u>
A011 TOTAL PAY	<u>331</u>	<u>331</u>	<u>119,106,000</u>	<u>94,179,000</u>	<u>132,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>104</u>	<u>104</u>	<u>61,091,000</u>	<u>48,390,000</u>	<u>67,829,000</u>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>61,014,000</u>	<u>48,232,000</u>	<u>67,743,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,598,000		1,774,000
A039 Anaesthetist (BPS-18)	1	1	960,000		1,066,000
C010 Cardiologist (BPS-18)	1	1	960,000		1,066,000
C015 Casualty Medical Officer (BPS-18)	1	1	805,000		894,000
C056 Children Specialist (BPS-18)	1	1	851,000		945,000
D018 Dental Surgeon (BPS-18)	1	1	479,000		532,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	992,000		1,102,000
E003 E.N.T. Specialist (BPS-18)	1	1	923,000		1,025,000
E049 Eye Specialist (BPS-18)	1	1	960,000		1,066,000
G025 Gynaecologist (BPS-18)	2	2	1,268,000		1,408,000
N014 Neuro Surgeon (BPS-18)	2	2	1,610,000		1,788,000
O026 Orthopaedic Surgeon (BPS-18)	3	3	2,600,000		2,886,000
P015 Pathologist (BPS-18)	1	1	867,000		963,000
P033 Physician (BPS-18)	1	1	923,000		1,025,000
R004 Radiologist (BPS-18)	1	1	923,000		1,025,000
S156 Surgeon (BPS-18)	2	2	1,610,000		1,788,000
S157 Surgical Specialist (BPS-18)	2	2	1,883,000		2,091,000
S213 Senior Medical Officer (BPS-18)	8	8	7,898,000		8,767,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	446,000		496,000
D018 Dental Surgeon (BPS-17)	1	1	620,000		689,000
H032 Head Nurse (BPS-17)	2	2	891,000		990,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
M033	Medical Officer	(BPS-17)	24	24	13,370,000		14,841,000
S166	Superintendent	(BPS-17)	1	1	446,000		496,000
W023	Woman Medical Officer	(BPS-17)	7	7	3,846,000		4,270,000
C028	Charge Nurse	(BPS-16)	22	22	6,979,000		7,747,000
C082	Computer Operator	(BPS-16)	2	2	751,000		834,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	269,000		299,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	923,000		1,025,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	453,000		503,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	376,000		418,000
F010	Female Nurse	(BPS-16)	6	6	3,003,000		3,334,000
O003	Office Assistant	(BPS-16)	1	1	269,000		299,000
P097	Public Health Supervisor	(BPS-16)	1	1	262,000		291,000
A01102	Personal pay				77,000	158,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	58,015,000	45,789,000	64,423,000
A01151	Total Basic Pay Other Staff		227	227	58,005,000	45,766,000	64,411,000
S035	Senior Clerk	(BPS-14)	3	3	692,000		769,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	215,000		239,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	459,000		510,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,987,000		2,206,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	920,000		1,022,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	10,095,000		11,206,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	412,000		458,000
C306 Clinical Technician (Pathology) (BPS-12)	6	6	2,169,000		2,408,000
C307 Clinical Technician (Radiology) (BPS-12)	4	4	1,333,000		1,480,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	11	11	3,452,000		3,832,000
C309 Clinical Technician (Surgical) (BPS-12)	7	7	2,246,000		2,494,000
D078 Dispensor (BPS-12)	4	4	1,331,000		1,478,000
L012 Lady Health Visitor (BPS-12)	2	2	667,000		741,000
O025 Operation Theatre Technician (BPS-12)	4	4	1,331,000		1,478,000
P247 Primary Health Care Technician (MCH) (BPS-12)	1	1	388,000		431,000
E025 Electro Medical Technician (BPS-11)	1	1	163,000		181,000
J013 Junior Clerk (BPS-11)	5	5	1,845,000		2,048,000
S127 Store Keeper (BPS-08)	1	1	202,000		225,000
D112 Driver (BPS-07)	1	1	317,000		352,000
E019 Electrician (BPS-07)	3	3	671,000		745,000
E029 Engine Man (BPS-07)	1	1	224,000		249,000
M052 Midwife (BPS-07)	1	1	151,000		168,000
T005 Tailor (BPS-07)	1	1	186,000		207,000
D112 Driver (BPS-06)	2	2	351,000		390,000
O012 Operation Theatre Attendant (BPS-06)	2	2	532,000		591,000
P047 Plumber (BPS-06)	1	1	298,000		331,000
D007 Dai (BPS-05)	7	7	1,650,000		1,832,000
F216 Female Ward orderly (BPS-05)	4	4	1,095,000		1,216,000
L002 Laboratory Attendant (BPS-05)	1	1	296,000		329,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
T049 Tubewell Operator (BPS-05)	2	2	330,000		367,000
W004 Ward Orderli (BPS-05)	11	11	3,123,000		3,467,000
X001 X-Ray Attendant (BPS-05)	2	2	500,000		555,000
B013 Bearer (BPS-04)	2	2	562,000		624,000
B033 Blood Bank Attendant (BPS-04)	2	2	307,000		341,000
C057 Chowkidar (BPS-04)	10	10	2,383,000		2,646,000
C065 Cleaner (BPS-04)	1	1	237,000		264,000
C095 Cook (BPS-04)	1	1	237,000		264,000
D007 Dai (BPS-04)	6	6	950,000		1,055,000
D016 Dental Attendant (BPS-04)	1	1	137,000		153,000
D060 Dhobi (BPS-04)	1	1	237,000		264,000
L002 Laboratory Attendant (BPS-04)	2	2	376,000		418,000
M010 Mali (BPS-04)	2	2	468,000		520,000
N005 Naib Qasid (BPS-04)	1	1	281,000		312,000
S162 Sweeper (BPS-04)	8	8	1,816,000		2,016,000
W004 Ward Orderli (BPS-04)	26	26	4,100,000		4,551,000
W012 Water Carrier (BPS-04)	3	3	754,000		837,000
X001 X-Ray Attendant (BPS-04)	1	1	137,000		153,000
B013 Bearer (BPS-03)	4	4	583,000		648,000
C057 Chowkidar (BPS-03)	11	11	1,818,000		2,018,000
C095 Cook (BPS-03)	2	2	327,000		363,000
D060 Dhobi (BPS-03)	5	5	739,000		821,000
M010 Mali (BPS-03)	2	2	332,000		369,000
S162 Sweeper (BPS-03)	8	8	1,295,000		1,438,000
W012 Water Carrier (BPS-03)	2	2	298,000		331,000
A01152 Personal pay			10,000	23,000	12,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A012 TOTAL ALLOWANCES			<u>143,973,000</u>	<u>187,010,000</u>	<u>190,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>142,448,000</u>	<u>185,485,000</u>	<u>188,558,000</u>
A01202 House Rent Allowance			7,762,000	11,050,000	8,616,000
A01203 Conveyance Allowance			10,816,000	10,491,000	12,006,000
A01207 Washing Allowance			134,000	1,511,000	149,000
A01208 Dress Allowance			971,000	2,486,000	1,078,000
A0120D Integrated Allowance				889,000	889,000
A01217 Medical Allowance			5,844,000	5,766,000	6,487,000
A0121B Health Professional Allowance			74,257,000	101,448,000	82,426,000
A0121T Adhoc Relief Allowance 2013			1,994,000	1,892,000	2,214,000
A01224 Entertainment Allowance			3,000	6,000	4,000
A01226 Computer Allowance			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			1,338,000	1,277,000	1,486,000
A0122M Adhoc Relief Allowance 2016			6,753,000	6,521,000	7,496,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		27,000
A0122Y Ad-hoc Relief Allowance 2017			9,521,000	9,379,000	10,569,000
A01233 Unattractive Area Allowance			<u>4,281,000</u>	<u>4,254,000</u>	<u>4,752,000</u>
001 Unattractive Area Allowance			4,281,000	4,254,000	4,752,000
A01239 Special allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018			9,521,000	9,358,000	10,569,000
A0123P Ad-hoc Relief Allowance 2019			6,193,000	5,790,000	6,875,000
A0124F Adhoc Relief Allowance-2021				9,337,000	9,337,000
A0124H Special Allowance-2021				319,000	319,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					19,817,000
A01251 Mess Allowance			2,304,000	2,488,000	2,558,000
A01252 Non Practising Allowance			19,000		22,000
A01257 RC Allowance			677,000	687,000	752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,525,000</u>	<u>1,525,000</u>	<u>1,693,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Medical Charges			1,500,000	1,500,000	1,665,000
A01278 Leave Salary			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
001 Leave Salary			25,000	25,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>20,466,000</u>	<u>25,170,000</u>	<u>20,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>6,001,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
001 Electricity			6,000,000	9,000,000	6,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>1,300,000</u>	<u>1,025,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>400,000</u>	<u>370,000</u>
001 Travelling Allowance			370,000	400,000	370,000
A03806 Transportation of Goods			<u>155,000</u>	<u>300,000</u>	<u>155,000</u>
001 Transportation of Goods			155,000	300,000	155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A039 TOTAL GENERAL			<u>13,340,000</u>	<u>14,720,000</u>	<u>13,340,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>100,000</u>	<u>35,000</u>
001 Printing and publication			35,000	100,000	35,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			85,000	850,000	85,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	2,500,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>5,300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>5,300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	5,300,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>1,090,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>600,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>411,000</u>	<u>600,000</u>	<u>200,000</u>
001 Machinery and Equipment			411,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	90,000	90,000
Medical Superintendent District Head Quarter Hospital Kurram			291,446,000	319,249,000	348,510,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>185,646,000</u>	<u>166,349,000</u>	<u>225,936,000</u>
A011 TOTAL PAY	178	178	<u>82,332,000</u>	<u>60,766,000</u>	<u>91,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	64	<u>51,334,000</u>	<u>32,422,000</u>	<u>56,990,000</u>
A01101 Total Basic Pay Of Officer	64	64	<u>51,334,000</u>	<u>32,422,000</u>	<u>56,990,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,175,000		1,305,000
A039 Anaesthetist (BPS-18)	1	1	888,000		986,000
C056 Children Specialist (BPS-18)	1	1	888,000		986,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	888,000		986,000
E003 E.N.T. Specialist (BPS-18)	1	1	888,000		986,000
E049 Eye Specialist (BPS-18)	1	1	888,000		986,000
G025 Gynaecologist (BPS-18)	1	1	888,000		986,000
M036 Medical Specialist (BPS-18)	1	1	888,000		986,000
O053 Orthopaedic Specialist (BPS-18)	1	1	888,000		986,000
P015 Pathologist (BPS-18)	1	1	888,000		986,000
R004 Radiologist (BPS-18)	1	1	888,000		986,000
S157 Surgical Specialist (BPS-18)	1	1	888,000		986,000
S213 Senior Medical Officer (BPS-18)	4	4	11,345,000		12,593,000
D018 Dental Surgeon (BPS-17)	1	1	707,000		785,000
M033 Medical Officer (BPS-17)	9	9	6,357,000		7,057,000
W023 Woman Medical Officer (BPS-17)	2	2	2,791,000		3,099,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
C028 Charge Nurse (BPS-16)	32	32	16,995,000		18,865,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	549,000		610,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	549,000		610,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
R002	Radiographer	(BPS-16)	1	1	549,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	30,998,000	28,344,000	34,424,000
A01151	Total Basic Pay Other Staff		114	114	30,998,000	28,344,000	34,424,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		478,000
B035	Blood Bank Technician	(BPS-12)	2	2	726,000		806,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	727,000		807,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	727,000		807,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,901,000		3,221,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,461,000		1,622,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,090,000		1,210,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,818,000		2,018,000
L012	Lady Health Visitor	(BPS-12)	1	1	364,000		405,000
M038	Medical Technician	(BPS-12)	3	3	1,090,000		1,210,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,453,000		1,613,000
S307	Sterialization Technician	(BPS-12)	2	2	726,000		806,000
J013	Junior Clerk	(BPS-11)	3	3	1,014,000		1,126,000
D112	Driver	(BPS-07)	3	3	789,000		876,000
D007	Dai	(BPS-05)	5	5	1,157,000		1,285,000
L002	Laboratory Attendant	(BPS-05)	2	2	462,000		513,000
W004	Ward Orderli	(BPS-05)	23	23	5,089,000		5,649,000
X001	X-Ray Attendant	(BPS-05)	3	3	695,000		772,000
B006	Behishti	(BPS-04)	6	6	1,286,000		1,428,000
B033	Blood Bank Attendant	(BPS-04)	1	1	215,000		239,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
C057 Chowkidar (BPS-04)	6	6	1,286,000		1,428,000
C095 Cook (BPS-04)	1	1	215,000		239,000
D007 Dai (BPS-04)	2	2	429,000		477,000
D016 Dental Attendant (BPS-04)	1	1	215,000		239,000
L002 Laboratory Attendant (BPS-04)	2	2	640,000		711,000
L021 Laundry Attendant (BPS-04)	1	1	215,000		239,000
M010 Mali (BPS-04)	2	2	429,000		477,000
N005 Naib Qasid (BPS-04)	2	2	429,000		477,000
S162 Sweeper (BPS-04)	8	8	1,716,000		1,905,000
X001 X-Ray Attendant (BPS-04)	1	1	215,000		239,000
B006 Behishiti (BPS-03)	1	1	201,000		224,000
D007 Dai (BPS-03)	1	1	201,000		224,000
L021 Laundry Attendant (BPS-03)	1	1	201,000		224,000
M010 Mali (BPS-03)	1	1	185,000		206,000
S162 Sweeper (BPS-03)	1	1	201,000		224,000
A012 TOTAL ALLOWANCES			<u>103,314,000</u>	<u>105,583,000</u>	<u>134,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,314,000</u>	<u>103,583,000</u>	<u>132,302,000</u>
A01202 House Rent Allowance			7,431,000	8,523,000	8,249,000
A01203 Conveyance Allowance			6,655,000	6,938,000	7,388,000
A01207 Washing Allowance			8,000	1,098,000	9,000
A01208 Dress Allowance			1,302,000	2,246,000	1,446,000
A0120D Integrated Allowance			11,000	662,000	13,000
A0120Q Fixed Daily Allowance			1,000	1,000	2,000
A01217 Medical Allowance			3,779,000	3,709,000	4,195,000
A0121B Health Professional Allowance			45,840,000	43,439,000	50,883,000
A0121T Adhoc Relief Allowance 2013			1,344,000	1,174,000	1,492,000
A01224 Entertainment Allowance			7,000		8,000
A0122C Adhoc Relief Allowance - 2015			2,208,000	819,000	2,451,000
A0122M Adhoc Relief Allowance 2016			6,345,000	4,268,000	7,043,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A0122Y Ad-hoc Relief Allowance 2017			6,345,000	6,116,000	7,043,000
A01233 Unattractive Area Allowance			<u>4,422,000</u>	<u>2,766,000</u>	<u>4,909,000</u>
001 Unattractive Area Allowance			4,422,000	2,766,000	4,909,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			6,345,000	6,122,000	7,043,000
A0123P Ad-hoc Relief Allowance 2019			4,685,000	5,015,000	5,201,000
A0124F Adhoc Relief Allowance-2021				6,056,000	6,056,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					13,709,000
A01251 Mess Allowance			3,360,000	3,008,000	3,730,000
A01252 Non Practising Allowance			144,000	156,000	160,000
A01257 RC Allowance			1,082,000	1,067,000	1,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001 Medical Charges			2,000,000	2,000,000	2,220,000
A03 TOTAL OPERATING EXPENSES			<u>10,190,000</u>	<u>14,037,000</u>	<u>10,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>146,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			13,000	26,000	13,000
A03202 Telephone and Trunk Call			88,000	120,000	88,000
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>1,000,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>750,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
001 Transportation of Goods			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>500,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	500,000	320,000
A039 TOTAL GENERAL			<u>8,618,000</u>	<u>12,141,000</u>	<u>8,618,000</u>
A03901 Stationery			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			55,000	100,000	55,000
A03902 Printing and Publication			<u>22,000</u>	<u>100,000</u>	<u>22,000</u>
001 Printing and publication			22,000	100,000	22,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>10,000,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			7,000,000	10,000,000	7,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	1,000,000	800,000
A03970 Others			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Others			600,000	800,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,481,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>4,481,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	4,481,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,100,000</u>	<u>5,100,000</u>	<u>5,100,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>700,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	400,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Medical Superintendent District Head Quarter Hospital Mohmand			204,036,000	190,668,000	241,678,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>339,787,000</u>	<u>352,097,000</u>	<u>414,954,000</u>
A011 TOTAL PAY	425	425	<u>145,605,000</u>	<u>145,605,000</u>	<u>161,665,000</u>
A011-1 TOTAL PAY OF OFFICERS	161	161	<u>81,822,000</u>	<u>81,822,000</u>	<u>90,839,000</u>
A01101 Total Basic Pay Of Officer	161	161	<u>81,302,000</u>	<u>81,302,000</u>	<u>90,261,000</u>
A039 Anaesthetist (BPS-18)	1	1	960,000		1,066,000
C010 Cardiologist (BPS-18)	1	1	860,000		955,000
C056 Children Specialist (BPS-18)	2	2	2,352,000		2,611,000
D018 Dental Surgeon (BPS-18)	1	1	769,000		854,000
D056 Dermatologist (BPS-18)	1	1	923,000		1,025,000
D657 Dialysis Specialist (BPS-18)	1	1	483,000		537,000
E003 E.N.T. Specialist (BPS-18)	2	2	1,774,000		1,970,000
E049 Eye Specialist (BPS-18)	2	2	1,573,000		1,747,000
G025 Gynaecologist (BPS-18)	2	2	1,485,000		1,649,000
M036 Medical Specialist (BPS-18)	2	2	1,448,000		1,608,000
M037 Medical Superintendent (BPS-18)	1	1	508,000		564,000
N035 Nephrologist (BPS-18)	1	1	450,000		500,000
O026 Orthopaedic Surgeon (BPS-18)	3	3	2,336,000		2,593,000
P015 Pathologist (BPS-18)	1	1	960,000		1,066,000
P095 Psychiatrist (BPS-18)	1	1	815,000		905,000
P112 Physiotherapist (BPS-18)	1	1	521,000		579,000
P264 Pulmonologist (BPS-18)	1	1	1,249,000		1,387,000
R004 Radiologist (BPS-18)	1	1	923,000		1,025,000
S157 Surgical Specialist (BPS-18)	2	2	2,389,000		2,652,000
S213 Senior Medical Officer (BPS-18)	6	6	5,540,000		6,150,000
S264 Senior Women Medical Officer (BPS-18)	3	3	1,434,000		1,592,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A007 Accounts Officer (BPS-17)	1	1	997,000		1,107,000
D018 Dental Surgeon (BPS-17)	3	3	1,423,000		1,580,000
H032 Head Nurse (BPS-17)	2	2	1,992,000		2,212,000
M033 Medical Officer (BPS-17)	42	42	24,232,000		26,898,000
W023 Woman Medical Officer (BPS-17)	1	1	707,000		785,000
C028 Charge Nurse (BPS-16)	66	66	18,706,000		20,764,000
C050 Chief Radiographer (BPS-16)	1	1	357,000		397,000
C082 Computer Operator (BPS-16)	2	2	693,000		770,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	262,000		291,000
M008 Male Nurse (BPS-16)	3	3	1,127,000		1,251,000
O003 Office Assistant (BPS-16)	1	1	530,000		589,000
P024 Pharmacist (BPS-16)	1	1	262,000		291,000
R018 Refractionist (BPS-16)	1	1	262,000		291,000
A01102 Personal pay			520,000	520,000	578,000
A011-2 TOTAL PAY OF OTHER STAFF	264	264	63,783,000	63,783,000	70,826,000
A01151 Total Basic Pay Other Staff	264	264	63,749,000	63,749,000	70,788,000
S035 Senior Clerk (BPS-14)	1	1	445,000		494,000
S605 Senior District Zakat Officer (BPS-14)	1	1	208,000		231,000
A067 Assistant Anaesthetist (BPS-12)	7	7	1,174,000		1,304,000
B035 Blood Bank Technician (BPS-12)	2	2	581,000		645,000
B132 BB Assistant (BPS-12)	2	2	335,000		372,000
C287 Clinical Technologist (Pathology) (BPS-12)	3	3	504,000		560,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	1,055,000		1,172,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	243,000		270,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	485,000		539,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	557,000		619,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,963,000		2,179,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	3,556,000		3,948,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	839,000		932,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	501,000		557,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	7,898,000		8,767,000
C344	Civil M&R Technician	(BPS-12)	2	2	485,000		539,000
C518	Clinical Technician (Sterilization)	(BPS-12)	5	5	839,000		932,000
E025	Electro Medical Technician	(BPS-12)	1	1	256,000		285,000
H065	House Keeper	(BPS-12)	1	1	352,000		391,000
L001	Laboratory Assistant	(BPS-12)	5	5	1,342,000		1,490,000
L012	Lady Health Visitor	(BPS-12)	3	3	909,000		1,009,000
M007	Male Attendant	(BPS-12)	2	2	557,000		619,000
O025	Operation Theatre Technician	(BPS-12)	5	5	1,564,000		1,737,000
R002	Radiographer	(BPS-12)	8	8	1,956,000		2,172,000
S307	Serialization Technician	(BPS-12)	1	1	243,000		270,000
T001	T.B. Assistant	(BPS-12)	2	2	436,000		484,000
J013	Junior Clerk	(BPS-11)	8	8	2,861,000		3,176,000
S127	Store Keeper	(BPS-08)	1	1	256,000		285,000
E019	Electrician	(BPS-07)	1	1	286,000		318,000
G013	Generator Operator	(BPS-07)	1	1	138,000		154,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
R014 Receptionist (BPS-07)	1	1	138,000		154,000
T006 Tailor Master (BPS-07)	1	1	309,000		343,000
T019 Telephone Operator (BPS-07)	3	3	415,000		461,000
T049 Tubewell Operator (BPS-07)	2	2	277,000		308,000
D112 Driver (BPS-06)	3	3	846,000		940,000
C012 Carpenter (BPS-05)	1	1	130,000		145,000
D007 Dai (BPS-05)	6	6	1,386,000		1,539,000
D016 Dental Attendant (BPS-05)	1	1	245,000		272,000
L002 Laboratory Attendant (BPS-05)	5	5	1,289,000		1,431,000
O012 Operation Theatre Attendant (BPS-05)	1	1	133,000		148,000
P047 Plumber (BPS-05)	1	1	130,000		145,000
W003 Ward Aya (BPS-05)	7	7	1,375,000		1,527,000
W039 Ward Attendant (BPS-05)	7	7	1,713,000		1,902,000
X001 X-Ray Attendant (BPS-05)	3	3	720,000		800,000
C095 Cook (BPS-04)	6	6	1,129,000		1,254,000
D060 Dhobi (BPS-04)	6	6	1,313,000		1,458,000
N005 Naib Qasid (BPS-04)	5	5	989,000		1,098,000
W004 Ward Orderli (BPS-04)	31	31	7,222,000		8,017,000
B006 Behishti (BPS-03)	8	8	1,526,000		1,694,000
C057 Chowkidar (BPS-03)	13	13	2,663,000		2,956,000
C065 Cleaner (BPS-03)	1	1	242,000		269,000
M010 Mali (BPS-03)	10	10	1,987,000		2,206,000
S162 Sweeper (BPS-03)	26	26	4,748,000		5,271,000
A01152 Personal pay			34,000	34,000	38,000
A012 TOTAL ALLOWANCES			<u>194,182,000</u>	<u>206,492,000</u>	<u>253,289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>193,882,000</u>	<u>206,192,000</u>	<u>252,956,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01202 House Rent Allowance			14,563,000	14,563,000	16,165,000
A01203 Conveyance Allowance			15,097,000	15,097,000	16,758,000
A01207 Washing Allowance			142,000	1,400,000	158,000
A01208 Dress Allowance			1,300,000	1,500,000	1,443,000
A0120D Integrated Allowance			27,000	800,000	30,000
A0120Q Fixed Daily Allowance			3,000	3,000	4,000
A01217 Medical Allowance			8,770,000	8,770,000	9,735,000
A0121B Health Professional Allowance			92,620,000	92,620,000	102,809,000
A0121T Adhoc Relief Allowance 2013			2,586,000	2,586,000	2,871,000
A01224 Entertainment Allowance			26,000	26,000	29,000
A01226 Computer Allowance			24,000	24,000	27,000
A0122C Adhoc Relief Allowance - 2015			1,692,000	1,692,000	1,879,000
A0122M Adhoc Relief Allowance 2016			10,281,000	10,281,000	11,412,000
A0122N Special Conveyance Allowance to Disabled Employees			308,000	308,000	342,000
A0122Y Ad-hoc Relief Allowance 2017			13,298,000	9,000,000	14,761,000
A01233 Unattractive Area Allowance			<u>6,024,000</u>	<u>6,024,000</u>	<u>6,687,000</u>
001 Unattractive Area Allowance			6,024,000	6,024,000	6,687,000
A01239 Special allowance				800,000	
A0123G Ad-hoc Relief Allowance-2018			13,298,000	13,298,000	14,761,000
A0123P Ad-hoc Relief Allowance 2019			9,039,000	9,039,000	10,034,000
A0124F Adhoc Relief Allowance-2021				9,196,000	9,196,000
A0124H Special Allowance-2021				4,322,000	4,322,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					24,151,000
A01251 Mess Allowance			3,072,000	3,072,000	3,410,000
A01252 Non Practising Allowance			1,620,000	1,620,000	1,799,000
A01257 RC Allowance			56,000	56,000	63,000
A01270 Other			<u>36,000</u>	<u>95,000</u>	<u>40,000</u>
001 Others			36,000	95,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Medical Charges			300,000	300,000	333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>20,408,000</u>	<u>80,617,000</u>	<u>20,408,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>152,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			112,000	112,000	112,000
A033 TOTAL UTILITIES			<u>5,001,000</u>	<u>65,000,000</u>	<u>5,001,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>65,000,000</u>	<u>5,000,000</u>
001 Electricity			5,000,000	65,000,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	400,000
A039 TOTAL GENERAL			<u>14,465,000</u>	<u>14,565,000</u>	<u>14,465,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			150,000	200,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			150,000	200,000	150,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Others			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>6,443,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>6,443,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	6,443,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,002,000</u>	<u>5,200,000</u>	<u>5,002,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>771,000</u>	<u>501,000</u>	<u>401,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			400,000	100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>400,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>400,000</u>	<u>200,000</u>
001 Machinery and Equipment			370,000	400,000	200,000
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
Medical Superintendent District Head Quarter Hospital North Waziristan			368,468,000	446,658,000	440,767,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>445,011,000</u>	<u>402,538,000</u>	<u>535,213,000</u>
A011 TOTAL PAY	580	580	<u>222,384,000</u>	<u>192,384,000</u>	<u>246,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	244	244	<u>140,885,000</u>	<u>140,885,000</u>	<u>156,402,000</u>
A01101 Total Basic Pay Of Officer	244	244	<u>140,849,000</u>	<u>140,849,000</u>	<u>156,362,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,175,000		1,305,000
A039 Anaesthetist (BPS-18)	2	2	1,351,000		1,500,000
C010 Cardiologist (BPS-18)	1	1	805,000		894,000
C056 Children Specialist (BPS-18)	1	1	888,000		986,000
C273 Chest Specialist (BPS-18)	1	1	805,000		894,000
D018 Dental Surgeon (BPS-18)	1	1	546,000		607,000
D056 Dermatologist (BPS-18)	1	1	805,000		894,000
D657 Dialysis Specialist (BPS-18)	1	1	805,000		894,000
E003 E.N.T. Specialist (BPS-18)	1	1	546,000		607,000
E049 Eye Specialist (BPS-18)	1	1	888,000		986,000
G025 Gynaecologist (BPS-18)	2	2	1,351,000		1,500,000
M036 Medical Specialist (BPS-18)	2	2	1,582,000		1,757,000
N014 Neuro Surgeon (BPS-18)	1	1	805,000		894,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	546,000		607,000
P015 Pathologist (BPS-18)	1	1	546,000		607,000
P095 Psychiatrist (BPS-18)	1	1	805,000		894,000
P275 Paediatric Surgeon (BPS-18)	1	1	805,000		894,000
P287 Pediatrician (BPS-18)	1	1	805,000		894,000
R004 Radiologist (BPS-18)	1	1	546,000		607,000
S156 Surgeon (BPS-18)	1	1	888,000		986,000
S157 Surgical Specialist (BPS-18)	1	1	805,000		894,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
S213	Senior Medical Officer	(BPS-18)	19	19	13,891,000		15,420,000
A007	Accounts Officer	(BPS-17)	1	1	641,000		712,000
H032	Head Nurse	(BPS-17)	1	1	1,396,000		1,550,000
M033	Medical Officer	(BPS-17)	79	79	47,374,000		52,586,000
P024	Pharmacist	(BPS-17)	1	1	641,000		712,000
C028	Charge Nurse	(BPS-16)	113	113	55,564,000		61,677,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	549,000		610,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	549,000		610,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,096,000		1,217,000
O003	Office Assistant	(BPS-16)	1	1	549,000		610,000
R018	Refractionist	(BPS-16)	1	1	501,000		557,000
A01102	Personal pay				36,000	36,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		336	336	81,499,000	51,499,000	90,492,000
A01151	Total Basic Pay Other Staff		<u>336</u>	<u>336</u>	<u>81,499,000</u>	<u>51,499,000</u>	<u>90,492,000</u>
S035	Senior Clerk	(BPS-14)	1	1	430,000		478,000
A067	Assistant Anaesthetist	(BPS-12)	12	12	3,761,000		4,175,000
B035	Blood Bank Technician	(BPS-12)	3	3	998,000		1,108,000
B132	BB Assistant	(BPS-12)	3	3	998,000		1,108,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,556,000		1,728,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,044,000		1,159,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	6,000,000		6,660,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	680,000		755,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	2,821,000		3,132,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	680,000		755,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	12	4,239,000		4,706,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	3,059,000		3,396,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	998,000		1,108,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1	1	364,000		405,000
C518	Clinical Technician (Sterilization)	(BPS-12)	12	12	3,991,000		4,431,000
H065	House Keeper	(BPS-12)	1	1	364,000		405,000
L001	Laboratory Assistant	(BPS-12)	9	9	2,994,000		3,324,000
L012	Lady Health Visitor	(BPS-12)	1	1	364,000		405,000
O011	Operation Theatre Assistant	(BPS-12)	11	11	3,659,000		4,062,000
R002	Radiographer	(BPS-12)	10	10	3,449,000		3,829,000
E025	Electro Medical Technician	(BPS-11)	1	1	309,000		343,000
J013	Junior Clerk	(BPS-11)	11	11	3,517,000		3,904,000
C344	Civil M&R Technician	(BPS-09)	1	1	272,000		302,000
P022	Pesh Imam	(BPS-09)	1	1	298,000		331,000
D112	Driver	(BPS-07)	3	3	789,000		876,000
E019	Electrician	(BPS-07)	1	1	263,000		292,000
G013	Generator Operator	(BPS-07)	1	1	132,000		147,000
R014	Receptionist	(BPS-07)	1	1	132,000		147,000
T006	Tailor Master	(BPS-07)	1	1	263,000		292,000
T019	Telephone Operator	(BPS-07)	3	3	397,000		441,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
T049 Tubewell Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	128,000		143,000
P036 Pipe Fitter (BPS-06)	1	1	248,000		276,000
T049 Tubewell Operator (BPS-06)	1	1	248,000		276,000
C012 Carpenter (BPS-05)	1	1	123,000		137,000
D006 Daftari (BPS-05)	1	1	233,000		259,000
L002 Laboratory Attendant (BPS-05)	2	2	690,000		766,000
W004 Ward Orderli (BPS-05)	16	16	3,699,000		4,106,000
B005 Badraga (BPS-04)	6	6	1,286,000		1,428,000
B006 Behishiti (BPS-04)	3	3	643,000		714,000
C057 Chowkidar (BPS-04)	7	7	1,502,000		1,668,000
D007 Dai (BPS-04)	3	3	643,000		714,000
D060 Dhobi (BPS-04)	2	2	429,000		477,000
M010 Mali (BPS-04)	4	4	857,000		952,000
N005 Naib Qasid (BPS-04)	11	11	2,359,000		2,619,000
S162 Sweeper (BPS-04)	22	22	4,717,000		5,236,000
W004 Ward Orderli (BPS-04)	64	64	8,176,000		9,076,000
X001 X-Ray Attendant (BPS-04)	2	2	429,000		477,000
B006 Behishiti (BPS-03)	3	3	577,000		641,000
C057 Chowkidar (BPS-03)	7	7	1,327,000		1,473,000
C095 Cook (BPS-03)	3	3	570,000		633,000
D007 Dai (BPS-03)	1	1	201,000		224,000
D060 Dhobi (BPS-03)	1	1	201,000		224,000
L002 Laboratory Attendant (BPS-03)	1	1	185,000		206,000
M010 Mali (BPS-03)	2	2	402,000		447,000
N005 Naib Qasid (BPS-03)	3	3	577,000		641,000
S162 Sweeper (BPS-03)	6	6	1,139,000		1,265,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
W004	Ward Orderli	(BPS-03)	5	5	957,000		1,063,000
A012	TOTAL ALLOWANCES				222,627,000	210,154,000	288,319,000
A012-1	TOTAL REGULAR ALLOWANCES				222,179,000	209,706,000	287,821,000
A01202	House Rent Allowance				21,244,000	21,244,000	23,581,000
A01203	Conveyance Allowance				23,931,000	23,931,000	26,564,000
A01205	Dearness Allowance				29,000	29,000	33,000
A01207	Washing Allowance				109,000	1,100,000	121,000
A01208	Dress Allowance				476,000	1,500,000	529,000
A0120D	Integrated Allowance				70,000	650,000	78,000
A0120K	Special Judicial Allowance				5,000	5,000	6,000
A0120P	Adhoc Relief 2009				16,000	16,000	18,000
A01217	Medical Allowance				11,318,000	11,318,000	12,563,000
A0121B	Health Professional Allowance				74,160,000	54,160,000	82,318,000
A0121M	Adhoc Relief Allowance - 2012				52,000	52,000	58,000
A0121T	Adhoc Relief Allowance 2013				1,774,000	1,774,000	1,970,000
A0121Z	Adhoc Relief Allowance-2014				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,149,000	1,149,000	1,276,000
A0122M	Adhoc Relief Allowance 2016				19,195,000	19,195,000	21,307,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	30,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				21,469,000	21,469,000	23,831,000
A01233	Unattractive Area Allowance				<u>4,029,000</u>	<u>4,029,000</u>	<u>4,473,000</u>
001	Unattractive Area Allowance				4,029,000	4,029,000	4,473,000
A01239	Special allowance				<u>34,000</u>	<u>600,000</u>	<u>38,000</u>
001	Special Allowance				34,000	600,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				21,469,000	21,469,000	23,831,000
A0123P	Ad-hoc Relief Allowance 2019				19,306,000	19,306,000	21,430,000
A0124F	Adhoc Relief Allowance-2021					4,100,000	4,100,000
A0124L	Weather Allowance						70,000
A0124N	Disparity Reduction Allowance 2022- 15%						37,021,000
A01251	Mess Allowance				1,107,000	1,107,000	1,229,000
A01252	Non Practising Allowance				1,108,000	1,108,000	1,230,000
A01257	RC Allowance				59,000	59,000	66,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01260 Ration Allowance			4,000	250,000	5,000
A01262 Special Relief Allowance			40,000	40,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>448,000</u>	<u>448,000</u>	<u>498,000</u>
A01274 Medical Charges			<u>448,000</u>	<u>448,000</u>	<u>498,000</u>
001 Medical Charges			448,000	448,000	498,000
A03 TOTAL OPERATING EXPENSES			<u>16,361,000</u>	<u>16,361,000</u>	<u>471,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,501,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	400,000
A039 TOTAL GENERAL			<u>13,825,000</u>	<u>13,825,000</u>	<u>468,572,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	75,000	75,000
A03919 Payments to Other for Service Rendered					<u>454,747,000</u>
006 Funds reserved for outsourcing of Services in DHQ Wana					454,747,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,500,000
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Others			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>526,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>526,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	526,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09410 Life Saving Medical Supplies			5,000,000	5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,010,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>200,000</u>
A13001 Transport			<u>370,000</u>	<u>370,000</u>	<u>200,000</u>
001 Transport			370,000	370,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>590,000</u>	<u>590,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>590,000</u>	<u>590,000</u>	<u>200,000</u>
001 Machinery and Equipment			590,000	590,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			469,382,000	426,935,000	1,011,823,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4369 Rural Health Center Arang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Arang Bajaur					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
BJ4370 Rural Health Center Barang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Barang Bajaur					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4345 Rural Health Center Ekkaghound Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Ekkaghound Mohmand					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4346 Rural Health Center Atta Jawar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Atta Jawar Mohmand					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MG4347 Rural Health Center Bahai Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Bahai Dag Mohmand					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
MW4282 Rural Health Center Spinwam North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Spinwam North Waziristan					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
OI4273 Rural Health Center Kurez Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Kurez Orakzai					<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
PR8568 Rural Health Center Kohi Hassan khel Sub Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Kohi Hassan khel Sub Division Peshawar					2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>248,841,000</u>
A011 TOTAL PAY		<u>400</u>			<u>99,916,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>10</u>			<u>6,452,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>6,452,000</u>
S213 Senior Medical Officer (BPS-18)		2			1,609,000
B133 Blood Bank / Medical Officer (BPS-17)		1			640,000
M033 Medical Officer (BPS-17)		4			2,562,000
M103 Medical Officer (Female) (BPS-17)		1			640,000
C138 Chief Pharmacist (BPS-16)		2			1,001,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>390</u>			<u>93,464,000</u>
A01151 Total Basic Pay Other Staff		<u>390</u>			<u>93,464,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
C235 Cold Chain Technician (Epi) (BPS-12)		1			333,000
C598 Clinical Technician Blood Bank (BPS-12)		1			333,000
F053 Female Medical Technician (BPS-12)		5			1,663,000
L001 Laboratory Assistant (BPS-12)		3			998,000
L012 Lady Health Visitor (BPS-12)		15			4,990,000
M038 Medical Technician (BPS-12)		9			2,994,000
M052 Midwife (BPS-12)		6			1,996,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			333,000
P248 Primary Health Care Technician (Dental) (BPS-12)		1			333,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
P249 Primary Health Care Technician (M.P)	(BPS-12)	66			21,954,000
R002 Radiographer	(BPS-12)	2			665,000
J013 Junior Clerk	(BPS-11)	5			1,546,000
E019 Electrician	(BPS-10)	1			290,000
P022 Pesh Imam	(BPS-09)	1			273,000
S012 Sanitary Supervisor	(BPS-09)	1			273,000
S127 Store Keeper	(BPS-07)	1			242,000
D112 Driver	(BPS-06)	2			456,000
A037 Anaesthesia Attendant	(BPS-05)	1			213,000
D007 Dai	(BPS-05)	54			11,508,000
D016 Dental Attendant	(BPS-05)	1			213,000
O012 Operation Theatre Attendant	(BPS-05)	2			426,000
W097 Ward Orderli	(BPS-05)	58			12,361,000
X058 X-Ray Attendant	(BPS-05)	1			213,000
B005 Badraga	(BPS-04)	3			594,000
B070 Behishti-Cum-Khakrob	(BPS-04)	29			5,742,000
C065 Cleaner	(BPS-04)	1			198,000
C095 Cook	(BPS-04)	2			396,000
W098 Ward Orderli	(BPS-04)	1			198,000
B006 Behishti	(BPS-03)	19			3,525,000
C057 Chowkidar	(BPS-03)	56			10,389,000
L002 Laboratory Attendant	(BPS-03)	1			186,000
M010 Mali	(BPS-03)	3			557,000
N005 Naib Qasid	(BPS-03)	5			928,000
S126 Store Cooli	(BPS-03)	1			186,000
S162 Sweeper	(BPS-03)	29			5,380,000
W100 Wireless Operator	(BPS-03)	1			186,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A012 TOTAL ALLOWANCES					<u>148,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>148,925,000</u>
A01202 House Rent Allowance					23,122,000
A01203 Conveyance Allowance					24,000,000
A01207 Washing Allowance					4,800,000
A01208 Dress Allowance					7,958,000
A0120D Integrated Allowance					2,876,000
A01217 Medical Allowance					3,410,000
A0121B Health Professional Allowance					5,000,000
A0122M Adhoc Relief Allowance 2016					9,991,000
A0122Y Ad-hoc Relief Allowance 2017					9,991,000
A01233 Unattractive Area Allowance					<u>6,690,000</u>
001 Unattractive Area Allowance					6,690,000
A0123G Ad-hoc Relief Allowance-2018					9,991,000
A0123P Ad-hoc Relief Allowance 2019					4,996,000
A0124F Adhoc Relief Allowance-2021					9,991,000
A0124H Special Allowance-2021					10,970,000
A0124N Disparity Reduction Allowance 2022- 15%					14,984,000
A01252 Non Practising Allowance					87,000
A01257 RC Allowance					68,000
A03 TOTAL OPERATING EXPENSES					<u>6,220,000</u>
A032 TOTAL COMMUNICATIONS					<u>233,000</u>
A03201 Postage and Telegraph					24,000
A03202 Telephone and Trunk Call					209,000
A033 TOTAL UTILITIES					<u>693,000</u>
A03303 Electricity					<u>483,000</u>
001 Electricity					483,000
A03304 Hot and Cold Weather Charges					210,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,103,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000
A03806 Transportation of Goods					<u>210,000</u>
001 Transportation of Goods					210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>368,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					368,000
A039 TOTAL GENERAL					<u>4,191,000</u>
A03901 Stationery					<u>126,000</u>
001 Stationery					126,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					53,000
A03906 Uniforms and Protective Clothing					126,000
A03927 Purchase of Drug and Medicines					<u>3,150,000</u>
001 Purchase of drug and Medicines					3,150,000
A03942 Cost of Other Stores					<u>368,000</u>
001 Cost of other Stores					368,000
A03970 Others					<u>315,000</u>
001 Others					315,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4643 District Health Officer Health (Rural Health Centers) Tank					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>796,000</u>
A130 TOTAL TRANSPORT					<u>525,000</u>
A13001 Transport					<u>525,000</u>
001 Transport					525,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>166,000</u>
A13101 Machinery and Equipment					<u>166,000</u>
001 Machinery and Equipment					166,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
District Health Officer Health (Rural Health Centers) Tank					255,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
TK4649 Rural Health Center Kirriwam Sub Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Rural Health Center Kirriwam Sub Division Tank					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4350 Basic Health Unit Raghagan Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Raghagan Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4351 Basic Health Unit Zoor Bandar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zoor Bandar Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4352 Basic Health Unit Ghani Adda Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghani Adda Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4353 Basic Health Unit Loisum Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Loisum Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4354 Basic Health Unit Kotkai Larsadin Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kotkai Larsadin Bajaur					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4355 Basic Health Unit Talay Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Talay Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4356 Basic Health Unit Derakai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Derakai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4357 Basic Health Unit Mandal Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mandal Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4358 Basic Health Unit Chinagai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chinagai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4359 Basic Health Unit Bilot Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bilot Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4360 Basic Health Unit Lagharai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Lagharai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4361 Basic Health Unit Malangai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Malangai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4362 Basic Health Unit Mina Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mina Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4363 Basic Health Unit Khari kamar Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Khari kamar Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4364 Basic Health Unit Ghakhai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghakhai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4365 Basic Health Unit kotki charmang Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit kotki charmang Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4366 Basic Health Unit Kolala No-1 Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kolala No-1 Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4367 Basic Health Unit Qazafai Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Qazafai Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BJ4368 Basic Health Unit Chamarkand Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chamarkand Bajaur					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4854 Basic Health Unit Nazif Painsa Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Nazif Painsa Khel Bannu					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4855 Basic Health Unit Saintanga Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Saintanga Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4856 Basic Health Unit Zarwam Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zarwam Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4857 Basic Health Unit Sakhi Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sakhi Jan Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4858 Basic Health Unit Sher Gul Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sher Gul Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4859 Basic Health Unit Jani Khel Colony Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Jani Khel Colony Bannu					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4860 Basic Health Unit Sher Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sher Jan Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4861 Basic Health Unit Gadi Top Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gadi Top Bannu					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4862 Basic Health Unit Ghora Baka Khel Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghora Baka Khel Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4863 Basic Health Unit Sarwar Jan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sarwar Jan Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
BU4864 Basic Health Unit Ghazi Marjan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghazi Marjan Bannu					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4783 Basic Health Unit Mughal Kot DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mughal Kot DIKhan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
DI4784 Basic Health Unit Koi Bahara DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Koi Bahara DIKhan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4300 Basic Health Unit Toda china Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Toda china Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4301 Basic Health Unit Sra China Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sra China Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4302 Basic Health Unit Kala Khel Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kala Khel Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4303 Basic Health Unit Ajab Talab Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ajab Talab Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4304 Basic Health Unit Janbaz Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Janbaz Killi Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4305 Basic Health Unit Abdullah Jan Killi Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Abdullah Jan Killi Khyber					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4306 Basic Health Unit Ali Masjid Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ali Masjid Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4307 Basic Health Unit Mian Morcha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mian Morcha Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4308 Basic Health Unit Kambela Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kambela Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4309 Basic Health Unit Kam Shilman Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kam Shilman Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4310 Basic Health Unit Torkham Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Torkham Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4311 Basic Health Unit Karamna Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Karamna Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KH4312 Basic Health Unit Allacha Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Allacha Khyber					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4250 Basic Health Unit Tari Mangal Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Tari Mangal Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4251 Basic Health Unit Burki Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Burki Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4252 Basic Health Unit Kunj Ali Zai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kunj Ali Zai Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4253 Basic Health Unit Bushera Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bushera Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4254 Basic Health Unit Shalozan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shalozan Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4255 Basic Health Unit Zeran Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zeran Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4256 Basic Health Unit Kirman Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kirman Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4257 Basic Health Unit Ghuzgari Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghuzgari Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4258 Basic Health Unit Mali Khel Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mali Khel Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4259 Basic Health Unit Agra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Agra Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4260 Basic Health Unit Jallandar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Jallandar Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4261 Basic Health Unit Manduri Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Manduri Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4262 Basic Health Unit Gharbina Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gharbina Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4263 Basic Health Unit Mahoorra Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mahoorra Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4264 Basic Health Unit Ibrahimzai Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ibrahimzai Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4265 Basic Health Unit Dogar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Dogar Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4266 Basic Health Unit Tabi Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Tabi Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4267 Basic Health Unit Minatoo Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Minatoo Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4268 Basic Health Unit Sandaghar Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sandaghar Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4269 Basic Health Unit Murghan Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Murghan Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4270 Basic Health Unit Makhrani Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Makhrani Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KM4271 Basic Health Unit Angoori Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Angoori Kurram					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4741 Basic Health Unit Akhurwal Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Akhurwal Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4742 Basic Health Unit Sunni Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sunni Khel Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4743 Basic Health Unit Sheraki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sheraki Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4744 Basic Health Unit Toor Chappar Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Toor Chappar Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4745 Basic Health Unit Bosti Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bosti Khel Kohat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4746 Basic Health Unit Sheen Dand Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sheen Dand Kohat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4747 Basic Health Unit Turki Ismail Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Turki Ismail Khel Kohat					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4748 Basic Health Unit Ara Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ara Khel Kohat					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
KT4749 Basic Health Unit Paya Jawaki Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Paya Jawaki Kohat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4749 Basic Health Unit Gabbar Bagh Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gabbar Bagh Lakki Marwat					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4750 Basic Health Unit Dabak Saeed Khel Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Dabak Saeed Khel Lakki Marwat					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
LK4751 Basic Health Unit Arab Khan Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Arab Khan Lakki Marwat					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4320 Basic Health Unit Michini Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Michini Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4321 Basic Health Unit Dab Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Dab Kore Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4322 Basic Health Unit Sapary Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sapary Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4323 Basic Health Unit Aqrab Dag Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Aqrab Dag Mohmand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4324 Basic Health Unit Nawan Kallay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Nawan Kallay Mohmand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4325 Basic Health Unit Prang Ghar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Prang Ghar Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4326 Basic Health Unit Pandilay Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Pandilay Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4327 Basic Health Unit Lagham Ghundai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Lagham Ghundai Mohmand					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4328 Basic Health Unit Danish Kool Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Danish Kool Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4329 Basic Health Unit Had Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Had Kore Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4330 Basic Health Unit Ghazi Kore Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghazi Kore Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4331 Basic Health Unit Sangar Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sangar Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4332 Basic Health Unit Kassai Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kassai Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4333 Basic Health Unit Sultan Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sultan Khel Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4334 Basic Health Unit Yousaf Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Yousaf Khel Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4335 Basic Health Unit Baro Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Baro Khel Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4336 Basic Health Unit Babi Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Babi Khel Mohmand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4337 Basic Health Unit Hamza Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Hamza Khel Mohmand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4338 Basic Health Unit Atto Khel Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Atto Khel Mohmand					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4339 Basic Health Unit Lakkaro Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Lakkaro Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4340 Basic Health Unit Shiekh Baba Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shiekh Baba Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4341 Basic Health Unit Mamad Gut Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mamad Gut Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4342 Basic Health Unit Chamar Kand Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chamar Kand Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4343 Basic Health Unit Qandari Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Qandari Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MG4344 Basic Health Unit Ghanum Shah Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Ghanum Shah Mohmand					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4250 Basic Health Unit Anghar Kala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Anghar Kala North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4251 Basic Health Unit Raghzi Kala Hamzoni North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Raghzi Kala Hamzoni North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4252 Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Saidgi Ghulam Khan Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4253 Basic Health Unit Natasi Area Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Natasi Area Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4254 Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shera Talla Madi Khel Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4255 Basic Health Unit Marmandi Khaisoor North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Marmandi Khaisoor North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4256 Basic Health Unit T.T.Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit T.T.Mada Khel Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4257 Basic Health Unit Hassan Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Hassan Khel Wazir North Waziristan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4258 Basic Health Unit Sabir Khan Kot Shewa North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sabir Khan Kot Shewa North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4259 Basic Health Unit Adat Khan Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Adat Khan Kot Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4260 Basic Health Unit Mameet Kot Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mameet Kot Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4261 Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit REHMAT KOT Lake Assad Khel WAZIR North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4262 Basic Health Unit Bora Khel Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bora Khel Razmak Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4263 Basic Health Unit Nawal Kot Razmak Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Nawal Kot Razmak Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4264 Basic Health Unit Garium Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Garium Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4265 Basic Health Unit Lattaka Mada Khel Wazir North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Lattaka Mada Khel Wazir North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4266 Basic Health Unit Birmal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Birmal North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4267 Basic Health Unit Sara Kanda North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sara Kanda North Waziristan					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4268 Basic Health Unit Chalwishti North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chalwishti North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4269 Basic Health Unit Kaniguram North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kaniguram North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4270 Basic Health Unit Shiga Warzakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shiga Warzakai North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4271 Basic Health Unit Murdar Algad North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Murdar Algad North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4272 Basic Health Unit Shawal North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shawal North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4273 Basic Health Unit Spin Kamar North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Spin Kamar North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4274 Basic Health Unit Kot Yaghistan Makin North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kot Yaghistan Makin North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4275 Basic Health Unit Umar Raghzai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Umar Raghzai North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4276 Basic Health Unit Bangishwala North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bangishwala North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4277 Basic Health Unit Nano North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Nano North Waziristan					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4278 Basic Health Unit Barwand North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Barwand North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4279 Basic Health Unit Shakai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Shakai North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4280 Basic Health Unit Zarmillan North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zarmillan North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
MW4281 Basic Health Unit Tatai North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Tatai North Waziristan					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4250 Basic Health Unit Char Khela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Char Khela Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4251 Basic Health Unit Mithu Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mithu Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4252 Basic Health Unit Suliman Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Suliman Khel Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4253 Basic Health Unit Dowli Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Dowli Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4254 Basic Health Unit Star Sam Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Star Sam Orakzai					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4255 Basic Health Unit Zera Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zera Orakzai					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4256 Basic Health Unit Und Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Und Khel Orakzai					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4257 Basic Health Unit Anjani Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Anjani Orakzai					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4258 Basic Health Unit Karghan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Karghan Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4259 Basic Health Unit Spidar Ali Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Spidar Ali Khel Orakzai					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4260 Basic Health Unit Chapper Ali Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chapper Ali Khel Orakzai					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4261 Basic Health Unit Zakhtan Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zakhtan Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4262 Basic Health Unit Zanka Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zanka Khel Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4263 Basic Health Unit Swaro Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Swaro Kot Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4264 Basic Health Unit Mishti Mela Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Mishti Mela Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4265 Basic Health Unit Zur Chapper Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Zur Chapper Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4266 Basic Health Unit Kashah Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kashah Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4267 Basic Health Unit Takhtak Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Takhtak Orakzai					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4268 Basic Health Unit Daran Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Daran Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4269 Basic Health Unit Yakh Kandow Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Yakh Kandow Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4270 Basic Health Unit Saifal Dara Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Saifal Dara Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4271 Basic Health Unit Pio Khel Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Pio Khel Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
OI4272 Basic Health Unit Akhan Kot Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Akhan Kot Orakzai					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8561 Basic Health Unit Gul Akbar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gul Akbar Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8562 Basic Health Unit Bora Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Bora Peshawar					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8563 Basic Health Unit Faridi Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Faridi Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8564 Basic Health Unit Yar Ali Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Yar Ali Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8565 Basic Health Unit Hassan Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Hassan Khel Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8566 Basic Health Unit Janakore Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Janakore Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
PR8567 Basic Health Unit Pastawana Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Pastawana Peshawar					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4644 Basic Health Unit Sarmast Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Sarmast Khel Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4645 Basic Health Unit Gabar Ali Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gabar Ali Khel Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4646 Basic Health Unit Chini Michen Khel Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Chini Michen Khel Tank					2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4647 Basic Health Unit Gabbar Valley Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Gabbar Valley Tank					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 RURAL HEALTH CENTERS					
TK4648 Basic Health Unit Kirriwam Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000</u>
A012 TOTAL ALLOWANCES					<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000</u>
A01270 Other					<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,000</u>
A039 TOTAL GENERAL					<u>1,000</u>
A03970 Others					<u>1,000</u>
001 Others					1,000
Basic Health Unit Kirriwam Tank					<u>2,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BJ4300 District Health Officer Anti Malaria Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,485,000</u>
A011 TOTAL PAY		13			<u>4,166,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>4,166,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>4,166,000</u>
M006 Malaria Supervisor (BPS-12)		10			3,326,000
M051 Microscopist (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
P051 Porter (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>5,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,319,000</u>
A01202 House Rent Allowance					1,049,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					167,000
A0120D Integrated Allowance					93,000
A0120G Field Allowance					4,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					10,000
A0122M Adhoc Relief Allowance 2016					417,000
A0122Y Ad-hoc Relief Allowance 2017					417,000
A01233 Unattractive Area Allowance					<u>10,000</u>
001 Unattractive Area Allowance					10,000
A0123G Ad-hoc Relief Allowance-2018					417,000
A0123P Ad-hoc Relief Allowance 2019					208,000
A0124F Adhoc Relief Allowance-2021					417,000
A0124H Special Allowance-2021					406,000
A0124N Disparity Reduction Allowance 2022- 15%					625,000
A01257 RC Allowance					19,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BJ4300 District Health Officer Anti Malaria Bajaur					
A03 TOTAL OPERATING EXPENSES					<u>122,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>6,000</u>
A03303 Electricity					<u>2,000</u>
001 Electricity					2,000
A03304 Hot and Cold Weather Charges					4,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>97,000</u>
A03805 Travelling Allowance					<u>97,000</u>
001 Travelling Allowance					97,000
A039 TOTAL GENERAL					<u>18,000</u>
A03901 Stationery					<u>14,000</u>
001 Stationery					14,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03970 Others					<u>2,000</u>
001 Others					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
BJ4300 District Health Officer Anti Malaria Bajaur					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
District Health Officer Anti Malaria Bajaur					9,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
BU4853 District Health Officer Anti Malaria Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,803,000</u>
A011 TOTAL PAY		5			<u>2,441,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>2,441,000</u>
A01151 Total Basic Pay Other Staff		5			<u>2,441,000</u>
M006 Malaria Supervisor (BPS-12)		5			2,441,000
A012 TOTAL ALLOWANCES					<u>2,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,362,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					227,000
A01217 Medical Allowance					120,000
A0121B Health Professional Allowance					867,000
A0121T Adhoc Relief Allowance 2013					44,000
A0122C Adhoc Relief Allowance - 2015					34,000
A0122M Adhoc Relief Allowance 2016					161,000
A0122Y Ad-hoc Relief Allowance 2017					221,000
A01233 Unattractive Area Allowance					<u>88,000</u>
001 Unattractive Area Allowance					88,000
A0123G Ad-hoc Relief Allowance-2018					221,000
A0123P Ad-hoc Relief Allowance 2019					221,000
A01257 RC Allowance					2,000
A03 TOTAL OPERATING EXPENSES					<u>229,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>66,000</u>
A03303 Electricity					<u>13,000</u>
001 Electricity					13,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
BU4853 District Health Officer Anti Malaria Bannu					
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>105,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A039 TOTAL GENERAL					<u>53,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer Anti Malaria Bannu					5,054,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4782 District Health Officer Anti Malaria D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,602,000</u>
A011 TOTAL PAY		8			<u>2,380,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>2,380,000</u>
A01151 Total Basic Pay Other Staff		8			<u>2,380,000</u>
M006 Malaria Supervisor (BPS-12)		5			1,663,000
M051 Microscopist (BPS-12)		1			333,000
P051 Porter (BPS-04)		1			198,000
P051 Porter (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>4,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					589,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					96,000
A01208 Dress Allowance					122,000
A0120D Integrated Allowance					57,000
A01217 Medical Allowance					73,000
A0121B Health Professional Allowance					1,000,000
A0122M Adhoc Relief Allowance 2016					238,000
A0122Y Ad-hoc Relief Allowance 2017					238,000
A01233 Unattractive Area Allowance					<u>138,000</u>
001 Unattractive Area Allowance					138,000
A0123G Ad-hoc Relief Allowance-2018					238,000
A0123P Ad-hoc Relief Allowance 2019					119,000
A0124F Adhoc Relief Allowance-2021					238,000
A0124H Special Allowance-2021					239,000
A0124N Disparity Reduction Allowance 2022- 15%					357,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4782 District Health Officer Anti Malaria D I Khan					
A03 TOTAL OPERATING EXPENSES					<u>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A039 TOTAL GENERAL					<u>3,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
DI4782 District Health Officer Anti Malaria D I Khan					
A13201 Furniture and Fixture					1,000
District Health Officer Anti Malaria D I Khan					6,611,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KH4200 District Health Officer Anti Malaria Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,599,000</u>
A011 TOTAL PAY		55			<u>18,137,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		55			<u>18,137,000</u>
A01151 Total Basic Pay Other Staff		55			<u>18,137,000</u>
M004 Malaria Inspector (BPS-12)		2			665,000
M005 Malaria Superintendent (BPS-12)		2			665,000
M006 Malaria Supervisor (BPS-12)		48			15,967,000
M051 Microscopist (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
P051 Porter (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>23,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>23,462,000</u>
A01202 House Rent Allowance					4,572,000
A01203 Conveyance Allowance					3,300,000
A01207 Washing Allowance					660,000
A01208 Dress Allowance					670,000
A0120D Integrated Allowance					395,000
A01217 Medical Allowance					536,000
A0121B Health Professional Allowance					19,000
A0122M Adhoc Relief Allowance 2016					1,815,000
A0122Y Ad-hoc Relief Allowance 2017					1,815,000
A01233 Unattractive Area Allowance					<u>660,000</u>
001 Unattractive Area Allowance					660,000
A0123G Ad-hoc Relief Allowance-2018					1,815,000
A0123P Ad-hoc Relief Allowance 2019					906,000
A0124F Adhoc Relief Allowance-2021					1,815,000
A0124H Special Allowance-2021					1,748,000
A0124N Disparity Reduction Allowance 2022- 15%					2,721,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KH4200 District Health Officer Anti Malaria Khyber					
A01257 RC Allowance					15,000
A03 TOTAL OPERATING EXPENSES					<u>24,574,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>137,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					16,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>53,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A039 TOTAL GENERAL					<u>24,379,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03919 Payments to Other for Service Rendered					<u>24,200,000</u>
063 Funds reserved for outsourcing of Services in Cat D Jamrud					24,200,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KH4200 District Health Officer Anti Malaria Khyber					
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>489,000</u>
A130 TOTAL TRANSPORT					<u>210,000</u>
A13001 Transport					<u>210,000</u>
001 Transport					210,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>263,000</u>
A13101 Machinery and Equipment					<u>263,000</u>
001 Machinery and Equipment					263,000
A132 TOTAL FURNITURE AND FIXTURE					<u>16,000</u>
A13201 Furniture and Fixture					16,000
District Health Officer Anti Malaria Khyber					66,664,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4200 District Health Officer Anti Malaria Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,562,000</u>
A011 TOTAL PAY		13			<u>4,166,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>4,166,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>4,166,000</u>
A116 Assistant Malaria Superintendent (BPS-12)		1			333,000
M004 Malaria Inspector (BPS-12)		2			665,000
M006 Malaria Supervisor (BPS-12)		8			2,661,000
J013 Junior Clerk (BPS-11)		1			309,000
P051 Porter (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>5,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,396,000</u>
A01202 House Rent Allowance					1,049,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000
A01208 Dress Allowance					167,000
A0120D Integrated Allowance					93,000
A01217 Medical Allowance					124,000
A0121B Health Professional Allowance					5,000
A0122M Adhoc Relief Allowance 2016					417,000
A0122Y Ad-hoc Relief Allowance 2017					417,000
A01233 Unattractive Area Allowance					<u>115,000</u>
001 Unattractive Area Allowance					115,000
A0123G Ad-hoc Relief Allowance-2018					417,000
A0123P Ad-hoc Relief Allowance 2019					208,000
A0124F Adhoc Relief Allowance-2021					417,000
A0124H Special Allowance-2021					406,000
A0124N Disparity Reduction Allowance 2022- 15%					625,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4200 District Health Officer Anti Malaria Kurram					
A03 TOTAL OPERATING EXPENSES					<u>601,000</u>
A032 TOTAL COMMUNICATIONS					<u>6,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES					<u>132,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>294,000</u>
A03805 Travelling Allowance					<u>168,000</u>
001 Travelling Allowance					168,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>126,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					126,000
A039 TOTAL GENERAL					<u>169,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03970 Others					<u>63,000</u>
001 Others					63,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>127,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4200 District Health Officer Anti Malaria Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>21,000</u>
A13201 Furniture and Fixture					21,000
District Health Officer Anti Malaria Kurram					10,290,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,208,000</u>
A011 TOTAL PAY		9			<u>2,993,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>2,993,000</u>
A01151 Total Basic Pay Other Staff		9			<u>2,993,000</u>
M006 Malaria Supervisor (BPS-12)		7			2,328,000
M051 Microscopist (BPS-12)		2			665,000
A012 TOTAL ALLOWANCES					<u>4,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,215,000</u>
A01202 House Rent Allowance					755,000
A01203 Conveyance Allowance					540,000
A01207 Washing Allowance					108,000
A01208 Dress Allowance					108,000
A0120D Integrated Allowance					64,000
A01217 Medical Allowance					89,000
A0121B Health Professional Allowance					423,000
A0122M Adhoc Relief Allowance 2016					300,000
A0122Y Ad-hoc Relief Allowance 2017					300,000
A01233 Unattractive Area Allowance					<u>42,000</u>
001 Unattractive Area Allowance					42,000
A0123G Ad-hoc Relief Allowance-2018					300,000
A0123P Ad-hoc Relief Allowance 2019					149,000
A0124F Adhoc Relief Allowance-2021					300,000
A0124H Special Allowance-2021					288,000
A0124N Disparity Reduction Allowance 2022- 15%					449,000
A03 TOTAL OPERATING EXPENSES					<u>1,148,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>114,000</u>
A03303 Electricity					<u>61,000</u>
001 Electricity					61,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>232,000</u>
A03805 Travelling Allowance					<u>116,000</u>
001 Travelling Allowance					116,000
A03806 Transportation of Goods					<u>58,000</u>
001 Transportation of Goods					58,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>58,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					58,000
A039 TOTAL GENERAL					<u>800,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03927 Purchase of Drug and Medicines					<u>578,000</u>
001 Purchase of drug and Medicines					578,000
A03942 Cost of Other Stores					<u>116,000</u>
001 Cost of other Stores					116,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
KM4203 District Health Officer Anti Malaria Lower and Central Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer Anti Malaria Lower and Central Kurram					8,464,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4738 District Health Officer Anti Malaria Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,374,000</u>
A011 TOTAL PAY		5			<u>1,663,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,663,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,663,000</u>
M006 Malaria Supervisor (BPS-12)		5			1,663,000
A012 TOTAL ALLOWANCES					<u>2,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,711,000</u>
A01202 House Rent Allowance					419,000
A01203 Conveyance Allowance					300,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					36,000
A01217 Medical Allowance					49,000
A0121B Health Professional Allowance					570,000
A0122M Adhoc Relief Allowance 2016					166,000
A0122Y Ad-hoc Relief Allowance 2017					166,000
A01233 Unattractive Area Allowance					<u>61,000</u>
001 Unattractive Area Allowance					61,000
A0123G Ad-hoc Relief Allowance-2018					166,000
A0123P Ad-hoc Relief Allowance 2019					83,000
A0124F Adhoc Relief Allowance-2021					166,000
A0124H Special Allowance-2021					160,000
A0124N Disparity Reduction Allowance 2022- 15%					249,000
A03 TOTAL OPERATING EXPENSES					<u>17,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805 Travelling Allowance					<u>11,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
KT4738 District Health Officer Anti Malaria Kohat					
001 Travelling Allowance					11,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>4,000</u>
001 Stationery					4,000
A03970 Others					<u>2,000</u>
001 Others					2,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
District Health Officer Anti Malaria Kohat					4,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,650,000</u>
A011 TOTAL PAY		16			<u>5,098,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>5,098,000</u>
A01151 Total Basic Pay Other Staff		<u>16</u>			<u>5,098,000</u>
M004 Malaria Inspector (BPS-12)		1			333,000
M006 Malaria Supervisor (BPS-12)		12			3,992,000
M051 Microscopist (BPS-12)		1			333,000
S127 Store Keeper (BPS-07)		1			242,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>8,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,552,000</u>
A01202 House Rent Allowance					1,278,000
A01203 Conveyance Allowance					960,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					192,000
A0120D Integrated Allowance					114,000
A01217 Medical Allowance					153,000
A0121B Health Professional Allowance					1,934,000
A0122M Adhoc Relief Allowance 2016					509,000
A0122Y Ad-hoc Relief Allowance 2017					509,000
A01233 Unattractive Area Allowance					<u>169,000</u>
001 Unattractive Area Allowance					169,000
A0123G Ad-hoc Relief Allowance-2018					509,000
A0123P Ad-hoc Relief Allowance 2019					256,000
A0124F Adhoc Relief Allowance-2021					509,000
A0124H Special Allowance-2021					498,000
A0124N Disparity Reduction Allowance 2022- 15%					765,000
A01257 RC Allowance					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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
A03 TOTAL OPERATING EXPENSES					<u>97,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					3,000
A033 TOTAL UTILITIES					<u>6,000</u>
A03303 Electricity					<u>3,000</u>
001 Electricity					3,000
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>74,000</u>
A03805 Travelling Allowance					<u>74,000</u>
001 Travelling Allowance					74,000
A039 TOTAL GENERAL					<u>14,000</u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03902 Printing and Publication					<u>3,000</u>
001 Printing and publication					3,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MG4281 District Health Officer Anti Malaria Mohmand					
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
District Health Officer Anti Malaria Mohmand					13,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
MW4196 District Health Officer Anti Malaria North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,398,000</u>
A011 TOTAL PAY		22			<u>7,961,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>7,961,000</u>
A01151 Total Basic Pay Other Staff		<u>22</u>			<u>7,961,000</u>
M051 Microscopist (BPS-14)		1			441,000
M006 Malaria Supervisor (BPS-12)		19			6,952,000
J013 Junior Clerk (BPS-11)		1			347,000
P051 Porter (BPS-04)		1			221,000
A012 TOTAL ALLOWANCES					<u>1,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,437,000</u>
A01202 House Rent Allowance					586,000
A01203 Conveyance Allowance					849,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
District Health Officer Anti Malaria North Waziristan					9,398,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
OI4210 District Health Officer Anti Malaria Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,892,000</u>
A011 TOTAL PAY		14			<u>4,559,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>4,559,000</u>
A01151 Total Basic Pay Other Staff		<u>14</u>			<u>4,559,000</u>
M051 Microscopist (BPS-14)		1			393,000
M006 Malaria Supervisor (BPS-12)		11			3,659,000
J013 Junior Clerk (BPS-11)		1			309,000
P051 Porter (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>7,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,333,000</u>
A01202 House Rent Allowance					1,153,000
A01203 Conveyance Allowance					840,000
A01207 Washing Allowance					168,000
A01208 Dress Allowance					169,000
A0120D Integrated Allowance					100,000
A0120G Field Allowance					30,000
A01217 Medical Allowance					135,000
A0121B Health Professional Allowance					1,325,000
A0122M Adhoc Relief Allowance 2016					456,000
A0122Y Ad-hoc Relief Allowance 2017					456,000
A01233 Unattractive Area Allowance					<u>235,000</u>
001 Unattractive Area Allowance					235,000
A0123G Ad-hoc Relief Allowance-2018					456,000
A0123P Ad-hoc Relief Allowance 2019					228,000
A0124F Adhoc Relief Allowance-2021					456,000
A0124H Special Allowance-2021					442,000
A0124N Disparity Reduction Allowance 2022- 15%					684,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
OI4210 District Health Officer Anti Malaria Orakzai					
A03 TOTAL OPERATING EXPENSES					<u>71,964,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					5,000
A033 TOTAL UTILITIES					<u>174,000</u>
A03303 Electricity					<u>121,000</u>
001 Electricity					121,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>158,000</u>
A03805 Travelling Allowance					<u>158,000</u>
001 Travelling Allowance					158,000
A039 TOTAL GENERAL					<u>71,627,000</u>
A03901 Stationery					<u>53,000</u>
001 Stationery					53,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03919 Payments to Other for Service Rendered					<u>71,500,000</u>
070 Funds reserved for outsourcing of Services in Cat D Dabori					71,500,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>107,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
OI4210 District Health Officer Anti Malaria Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>53,000</u>
A13101 Machinery and Equipment					<u>53,000</u>
001 Machinery and Equipment					53,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer Anti Malaria Orakzai					83,963,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8886 District Health Officer Anti Malaria Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,892,000</u>
A011 TOTAL PAY		12			<u>586,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>586,000</u>
A01151 Total Basic Pay Other Staff		<u>12</u>			<u>586,000</u>
M006 Malaria Supervisor (BPS-12)		12			586,000
A012 TOTAL ALLOWANCES					<u>7,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,306,000</u>
A01202 House Rent Allowance					3,163,000
A01203 Conveyance Allowance					903,000
A01217 Medical Allowance					474,000
A0121B Health Professional Allowance					840,000
A0121T Adhoc Relief Allowance 2013					431,000
A0122C Adhoc Relief Allowance - 2015					33,000
A0122M Adhoc Relief Allowance 2016					417,000
A01233 Unattractive Area Allowance					<u>665,000</u>
001 Unattractive Area Allowance					665,000
A0123G Ad-hoc Relief Allowance-2018					380,000
A03 TOTAL OPERATING EXPENSES					<u>47,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>4,000</u>
A03303 Electricity					<u>2,000</u>
001 Electricity					2,000
A03304 Hot and Cold Weather Charges					2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8886 District Health Officer Anti Malaria Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>33,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A039 TOTAL GENERAL					<u>9,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS					<u>74,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>74,000</u>
A06301 Entertainments & Gifts					<u>74,000</u>
001 Entertainment & Gifts					74,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>427,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101 Machinery and Equipment					<u>6,000</u>
001 Machinery and Equipment					6,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8886 District Health Officer Anti Malaria Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>210,000</u>
A13303 Other Buildings					<u>210,000</u>
001 Other Buildings.					210,000
A138 TOTAL GENERAL					<u>210,000</u>
A13801 Maintenance of gardens					210,000
District Health Officer Anti Malaria Peshawar					8,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4642 District Health Officer Anti Malaria Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,916,000</u>
A011 TOTAL PAY		7			<u>2,183,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>2,183,000</u>
A01151 Total Basic Pay Other Staff		7			<u>2,183,000</u>
A907 Assistant Malaria Superintendent (BPS-12)		1			333,000
M004 Malaria Inspector (BPS-12)		1			333,000
M006 Malaria Supervisor (BPS-12)		4			1,331,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>7,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,733,000</u>
A01202 House Rent Allowance					547,000
A01203 Conveyance Allowance					420,000
A01207 Washing Allowance					84,000
A01208 Dress Allowance					94,000
A0120D Integrated Allowance					50,000
A0120G Field Allowance					2,000
A01217 Medical Allowance					66,000
A0121B Health Professional Allowance					4,823,000
A0122M Adhoc Relief Allowance 2016					218,000
A0122Y Ad-hoc Relief Allowance 2017					218,000
A01233 Unattractive Area Allowance					<u>97,000</u>
001 Unattractive Area Allowance					97,000
A0123G Ad-hoc Relief Allowance-2018					218,000
A0123P Ad-hoc Relief Allowance 2019					110,000
A0124F Adhoc Relief Allowance-2021					218,000
A0124H Special Allowance-2021					215,000
A0124N Disparity Reduction Allowance 2022- 15%					328,000
A01257 RC Allowance					25,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4642 District Health Officer Anti Malaria Tank					
A03 TOTAL OPERATING EXPENSES					<u>1,381,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>11,000</u>
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>683,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>158,000</u>
001 Transportation of Goods					158,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>685,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					37,000
A03906 Uniforms and Protective Clothing					27,000
A03942 Cost of Other Stores					<u>263,000</u>
001 Cost of other Stores					263,000
A03970 Others					<u>210,000</u>
001 Others					210,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TK4642 District Health Officer Anti Malaria Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>355,000</u>
A130 TOTAL TRANSPORT					<u>179,000</u>
A13001 Transport					<u>179,000</u>
001 Transport					179,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>71,000</u>
A13101 Machinery and Equipment					<u>71,000</u>
001 Machinery and Equipment					71,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
District Health Officer Anti Malaria Tank					11,654,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,440,000</u>
A011 TOTAL PAY		34			<u>11,117,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		34			<u>11,117,000</u>
A01151 Total Basic Pay Other Staff		<u>34</u>			<u>11,117,000</u>
A905 Asistant Malaria Supervisor (BPS-12)		1			333,000
M006 Malaria Supervisor (BPS-12)		24			7,983,000
M051 Microscopist (BPS-12)		2			932,000
J013 Junior Clerk (BPS-11)		1			416,000
D112 Driver (BPS-05)		1			213,000
L002 Laboratory Attendant (BPS-03)		1			284,000
N005 Naib Qasid (BPS-03)		1			266,000
P051 Porter (BPS-03)		3			690,000
A012 TOTAL ALLOWANCES					<u>34,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,322,000</u>
A01202 House Rent Allowance					3,602,000
A01203 Conveyance Allowance					3,462,000
A01207 Washing Allowance					424,000
A01208 Dress Allowance					480,000
A0120D Integrated Allowance					244,000
A01217 Medical Allowance					1,116,000
A0121B Health Professional Allowance					8,827,000
A0121T Adhoc Relief Allowance 2013					234,000
A0122C Adhoc Relief Allowance - 2015					165,000
A0122M Adhoc Releif Allowance 2016					1,956,000
A0122Y Ad-hoc Relief Allowance 2017					2,295,000
A01233 Unattractive Area Allowance					<u>1,179,000</u>
001 Unattractive Area Allowance					1,179,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A0123G Ad-hoc Relief Allowance-2018					2,295,000
A0123P Ad-hoc Relief Allowance 2019					1,772,000
A0124F Adhoc Relief Allowance-2021					3,671,000
A0124H Special Allowance-2021					1,033,000
A0124N Disparity Reduction Allowance 2022- 15%					1,565,000
A01257 RC Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>89,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03201 Postage and Telegraph					1,000
A033 TOTAL UTILITIES					<u>24,000</u>
A03303 Electricity					<u>24,000</u>
001 Electricity					24,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805 Travelling Allowance					<u>21,000</u>
001 Travelling Allowance					21,000
A039 TOTAL GENERAL					<u>43,000</u>
A03901 Stationery					<u>21,000</u>
001 Stationery					21,000
A03902 Printing and Publication					<u>11,000</u>
001 Printing and publication					11,000
A03970 Others					<u>11,000</u>
001 Others					11,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
TW4220 District Health Officer Anti Malaria District South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer Anti Malaria District South Waziristan					45,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,321,000</u>
A011	TOTAL PAY	1	1	<u>538,000</u>	<u>538,000</u>	<u>598,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>538,000</u>	<u>598,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>538,000</u>	<u>598,000</u>
A057	Assistant (BPS-16)	1	1	538,000		598,000
A012	TOTAL ALLOWANCES			<u>559,000</u>	<u>559,000</u>	<u>723,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>359,000</u>	<u>359,000</u>	<u>501,000</u>
A01202	House Rent Allowance			49,000	49,000	55,000
A01203	Conveyance Allowance			60,000	60,000	67,000
A01217	Medical Allowance			18,000	18,000	20,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	14,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122M	Adhoc Relief Allowance 2016			50,000	50,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			54,000	54,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	54,000	60,000
A0123P	Ad-hoc Relief Allowance 2019			54,000	54,000	60,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%					90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001	Medical Charges			200,000	200,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
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>
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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A13201 Furniture and Fixture			1,000	1,000	1,000
Anti Malaria Programme Provincial			1,168,000	1,168,000	1,372,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>569,893,000</u>
A011 TOTAL PAY		<u>814</u>			<u>250,602,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>120</u>			<u>74,724,000</u>
A01101 Total Basic Pay Of Officer		<u>120</u>			<u>74,724,000</u>
A906 Admin/SMO (BPS-18)		2			1,609,000
D086 District Health Officer (BPS-18)		1			805,000
D094 District T.B. Control Officer (BPS-18)		1			805,000
G076 GYNECOLOGIST (BPS-18)		3			2,414,000
M036 Medical Specialist (BPS-18)		3			2,414,000
P287 Pediatrician (BPS-18)		3			2,414,000
S157 Surgical Specialist (BPS-18)		3			2,414,000
C300 Chief PHC Technician (MCH) (BPS-17)		2			1,281,000
D018 Dental Surgeon (BPS-17)		3			1,921,000
M033 Medical Officer (BPS-17)		55			35,224,000
M103 Medical Officer (Female) (BPS-17)		4			2,562,000
P333 Pharmacy Technician (BPS-17)		2			1,281,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		3			1,921,000
S264 Senior Women Medical Officer (BPS-17)		1			640,000
C028 Charge Nurse (BPS-16)		27			13,514,000
C082 Computer Operator (BPS-16)		1			501,000
P249 Primary Health Care Technician (M.P) (BPS-16)		3			1,502,000
P333 Pharmacy Technician (BPS-16)		2			1,001,000
P453 PHC TECHNICIAN (MCH) (BPS-16)		1			501,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A011-2 TOTAL PAY OF OTHER STAFF		694			<u>175,878,000</u>
A01151 Total Basic Pay Other Staff		<u>694</u>			<u>175,878,000</u>
C306 Clinical Technician (Pathology) (BPS-14)		1			393,000
C307 Clinical Technician (Radiology) (BPS-14)		1			393,000
D019 Dental Technician (BPS-14)		1			393,000
O033 Ophthalmic Technician (BPS-14)		1			393,000
P249 Primary Health Care Technician (M.P) (BPS-14)		6			2,357,000
P333 Pharmacy Technician (BPS-14)		3			1,178,000
P453 PHC TECHNICIAN (MCH) (BPS-14)		2			786,000
S035 Senior Clerk (BPS-14)		3			1,178,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			665,000
C302 Clinical Technician (Dental) (BPS-12)		4			1,331,000
C304 Clinical Technician (Pharmacy) (BPS-12)		16			5,322,000
C306 Clinical Technician (Pathology) (BPS-12)		13			4,324,000
C307 Clinical Technician (Radiology) (BPS-12)		11			3,659,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		8			2,661,000
C309 Clinical Technician (Surgical) (BPS-12)		10			3,326,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		134			44,574,000
P453 PHC TECHNICIAN (MCH) (BPS-12)		43			14,304,000
S127 Store Keeper (BPS-12)		4			1,331,000
J013 Junior Clerk (BPS-11)		3			928,000
A006 Accounts Clerk (BPS-07)		1			242,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
D112 Driver (BPS-07)		13			3,142,000
E019 Electrician (BPS-07)		1			242,000
L078 Lady Health Supervisor (BPS-07)		3			725,000
S177 Sanitary Petrol (BPS-06)		3			685,000
A161 Attendant (BPS-05)		7			1,492,000
L153 Lady Health Worker (BPS-05)		129			27,492,000
M269 Medwife (BPS-05)		26			5,541,000
X058 X-Ray Attendant (BPS-05)		3			639,000
D007 Dai (BPS-04)		26			5,148,000
D016 Dental Attendant (BPS-04)		4			792,000
O012 Operation Theatre Attendant (BPS-04)		1			198,000
W097 Ward Orderli (BPS-04)		72			14,256,000
B006 Behishiti (BPS-03)		8			1,484,000
B068 Behishiti/Sweeper (BPS-03)		28			5,195,000
C057 Chowkidar (BPS-03)		57			10,575,000
C095 Cook (BPS-03)		4			742,000
L158 Laundry (BPS-03)		3			557,000
M010 Mali (BPS-03)		5			928,000
N005 Naib Qasid (BPS-03)		20			3,710,000
S162 Sweeper (BPS-03)		14			2,597,000
A012 TOTAL ALLOWANCES					<u>319,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>319,290,000</u>
A01202 House Rent Allowance					58,321,000
A01203 Conveyance Allowance					43,593,000
A01207 Washing Allowance					9,768,000
A01208 Dress Allowance					9,779,000
A0120D Integrated Allowance					5,863,000
A01217 Medical Allowance					9,837,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
A0121B Health Professional Allowance					5,000
A0122M Adhoc Relief Allowance 2016					25,054,000
A0122Y Ad-hoc Relief Allowance 2017					25,054,000
A01233 Unattractive Area Allowance					<u>10,000</u>
001 Unattractive Area Allowance					10,000
A0123G Ad-hoc Relief Allowance-2018					25,054,000
A0123P Ad-hoc Relief Allowance 2019					13,820,000
A0124F Adhoc Relief Allowance-2021					25,054,000
A0124H Special Allowance-2021					29,595,000
A0124N Disparity Reduction Allowance 2022- 15%					37,590,000
A01251 Mess Allowance					30,000
A01252 Non Practising Allowance					841,000
A01257 RC Allowance					11,000
A01264 Technical Allowance					11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01272 Night duty allowance					1,000
A03 TOTAL OPERATING EXPENSES					<u>322,757,000</u>
A032 TOTAL COMMUNICATIONS					<u>361,000</u>
A03201 Postage and Telegraph					46,000
A03202 Telephone and Trunk Call					315,000
A033 TOTAL UTILITIES					<u>1,554,000</u>
A03303 Electricity					<u>1,449,000</u>
001 Electricity					1,449,000
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,793,000</u>
A03805 Travelling Allowance					<u>630,000</u>
001 Travelling Allowance					630,000
A03806 Transportation of Goods					<u>441,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
001 Transportation of Goods					441,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,722,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,722,000
A039 TOTAL GENERAL					<u>318,049,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>189,000</u>
001 Printing and publication					189,000
A03905 Newspapers Periodicals and Books					19,000
A03906 Uniforms and Protective Clothing					252,000
A03907 Advertising & Publicity					<u>189,000</u>
001 Advertising and Publicity					189,000
A03919 Payments to Other for Service Rendered					<u>309,000,000</u>
060 Funds reserved for outsourcing of Services in Cat D Mamund					103,000,000
061 Funds reserved for outsourcing of Services in Cat D Nawagai					103,000,000
062 Funds reserved for outsourcing of Services in Cat D pashat					103,000,000
A03927 Purchase of Drug and Medicines					<u>5,670,000</u>
001 Purchase of drug and Medicines					5,670,000
A03942 Cost of Other Stores					<u>1,890,000</u>
001 Cost of other Stores					1,890,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BJ4301 District Health Officer Health Bajaur					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,260,000</u>
A130 TOTAL TRANSPORT					<u>693,000</u>
A13001 Transport					<u>693,000</u>
001 Transport					693,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>315,000</u>
A13101 Machinery and Equipment					<u>315,000</u>
001 Machinery and Equipment					315,000
A132 TOTAL FURNITURE AND FIXTURE					<u>252,000</u>
A13201 Furniture and Fixture					252,000
District Health Officer Health Bajaur					<u>893,914,000</u>

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 District Health Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>319,521,000</u>
A011 TOTAL PAY		<u>709</u>			<u>167,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>45</u>			<u>17,811,000</u>
A01101 Total Basic Pay Of Officer		<u>45</u>			<u>17,811,000</u>
M033 Medical Officer (BPS-17)		43			16,406,000
M103 Medical Officer (Female) (BPS-17)		2			1,405,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>664</u>			<u>149,470,000</u>
A01151 Total Basic Pay Other Staff		<u>664</u>			<u>149,436,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		85			31,662,000
E136 EPI TECHNICIAN (BPS-12)		8			1,207,000
L012 Lady Health Visitor (BPS-12)		16			333,000
M038 Medical Technician (BPS-12)		8			1,207,000
P247 Primary Health Care Technician (MCH) (BPS-12)		25			10,404,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		46			23,119,000
M052 Midwife (BPS-06)		7			168,000
A171 Aya (BPS-04)		5			217,000
D007 Dai (BPS-04)		106			20,215,000
T049 Tubewell Operator (BPS-04)		2			674,000
W097 Ward Orderli (BPS-04)		108			17,014,000
B006 Behishti (BPS-03)		73			18,369,000
C057 Chowkidar (BPS-03)		123			20,270,000
S162 Sweeper (BPS-03)		52			4,577,000
A01152 Personal pay					34,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 District Health Officer Bannu					
A012 TOTAL ALLOWANCES					<u>152,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>152,240,000</u>
A01202 House Rent Allowance					11,652,000
A01203 Conveyance Allowance					16,174,000
A01207 Washing Allowance					160,000
A01208 Dress Allowance					159,000
A01217 Medical Allowance					11,149,000
A0121B Health Professional Allowance					40,854,000
A0121T Adhoc Relief Allowance 2013					2,425,000
A0122C Adhoc Relief Allowance - 2015					1,736,000
A0122M Adhoc Relief Allowance 2016					10,096,000
A0122Y Ad-hoc Relief Allowance 2017					13,609,000
A01233 Unattractive Area Allowance					<u>10,737,000</u>
001 Unattractive Area Allowance					10,737,000
A0123G Ad-hoc Relief Allowance-2018					13,548,000
A0123P Ad-hoc Relief Allowance 2019					12,893,000
A01252 Non Practising Allowance					6,904,000
A01257 RC Allowance					144,000
A03 TOTAL OPERATING EXPENSES					<u>13,473,000</u>
A032 TOTAL COMMUNICATIONS					<u>74,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>5,145,000</u>
A03303 Electricity					<u>4,830,000</u>
001 Electricity					4,830,000
A03304 Hot and Cold Weather Charges					315,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,995,000</u>
A03805 Travelling Allowance					<u>525,000</u>
001 Travelling Allowance					525,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
BU4852					
A03806	Transportation of Goods				<u>525,000</u>
001	Transportation of Goods				525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>945,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				945,000
A039	TOTAL GENERAL				<u>6,259,000</u>
A03901	Stationery				<u>315,000</u>
001	Stationery				315,000
A03902	Printing and Publication				<u>105,000</u>
001	Printing and publication				105,000
A03905	Newspapers Periodicals and Books				11,000
A03906	Uniforms and Protective Clothing				53,000
A03927	Purchase of Drug and Medicines				<u>4,200,000</u>
001	Purchase of drug and Medicines				4,200,000
A03942	Cost of Other Stores				<u>1,050,000</u>
001	Cost of other Stores				1,050,000
A03970	Others				<u>525,000</u>
001	Others				525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4852 District Health Officer Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>945,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>420,000</u>
A13101 Machinery and Equipment					<u>420,000</u>
001 Machinery and Equipment					420,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
District Health Officer Bannu					333,943,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>99,946,000</u>
A011 TOTAL PAY		<u>139</u>			<u>35,284,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>			<u>4,844,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>			<u>4,844,000</u>
M033 Medical Officer (BPS-17)		5			3,202,000
M103 Medical Officer (Female) (BPS-17)		1			640,000
C053 Chief Technician (BPS-16)		1			501,000
D088 District Leprosy Supervisor (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>131</u>			<u>30,440,000</u>
A01151 Total Basic Pay Other Staff		<u>131</u>			<u>30,440,000</u>
C308 Clinical Technician (Anaesthesia) (BPS-12)		1			333,000
D078 Dispensor (BPS-12)		8			2,661,000
D088 District Leprosy Supervisor (BPS-12)		1			333,000
F053 Female Medical Technician (BPS-12)		1			333,000
J048 Junior Epi Technician (BPS-12)		6			1,996,000
L001 Laboratory Assistant (BPS-12)		1			333,000
L012 Lady Health Visitor (BPS-12)		6			1,996,000
M038 Medical Technician (BPS-12)		4			1,331,000
M270 Medical Compounder (BPS-12)		6			1,996,000
O011 Operation Theatre Assistant (BPS-12)		1			333,000
V056 Vehicle Emission Testing Station Technician (BPS-12)		3			998,000
J013 Junior Clerk (BPS-11)		1			309,000
A161 Attendant (BPS-05)		1			213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
D007 Dai (BPS-05)		4			852,000
W097 Ward Orderli (BPS-05)		2			426,000
B006 Behishti (BPS-04)		1			198,000
C057 Chowkidar (BPS-04)		2			396,000
D007 Dai (BPS-04)		7			1,386,000
S162 Sweeper (BPS-04)		3			594,000
W097 Ward Orderli (BPS-04)		5			990,000
B006 Behishti (BPS-03)		12			2,226,000
C057 Chowkidar (BPS-03)		12			2,227,000
C095 Cook (BPS-03)		1			186,000
D007 Dai (BPS-03)		3			557,000
L002 Laboratory Attendant (BPS-03)		1			186,000
N005 Naib Qasid (BPS-03)		1			186,000
O012 Operation Theatre Attendant (BPS-03)		1			186,000
S162 Sweeper (BPS-03)		32			5,936,000
W097 Ward Orderli (BPS-03)		4			743,000
A012 TOTAL ALLOWANCES					<u>64,662,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>64,662,000</u>
A01202 House Rent Allowance					8,324,000
A01203 Conveyance Allowance					7,066,000
A01207 Washing Allowance					1,668,000
A01208 Dress Allowance					2,801,000
A0120D Integrated Allowance					998,000
A01217 Medical Allowance					1,673,000
A0121B Health Professional Allowance					13,394,000
A0122M Adhoc Relief Allowance 2016					3,531,000
A0122Y Ad-hoc Relief Allowance 2017					3,531,000
A01233 Unattractive Area Allowance					<u>2,177,000</u>
001 Unattractive Area Allowance					2,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076					
0761					
076101					
DI4781					
A0123G	Ad-hoc Relief Allowance-2018				3,531,000
A0123P	Ad-hoc Relief Allowance 2019				2,203,000
A0124F	Adhoc Relief Allowance-2021				3,531,000
A0124H	Special Allowance-2021				4,808,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,292,000
A01252	Non Practising Allowance				108,000
A01257	RC Allowance				26,000
A03	TOTAL OPERATING EXPENSES				<u>3,285,000</u>
A032	TOTAL COMMUNICATIONS				<u>69,000</u>
A03201	Postage and Telegraph				16,000
A03202	Telephone and Trunk Call				53,000
A033	TOTAL UTILITIES				<u>183,000</u>
A03303	Electricity				<u>182,000</u>
001	Electricity				182,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>610,000</u>
A03805	Travelling Allowance				<u>263,000</u>
001	Travelling Allowance				263,000
A03806	Transportation of Goods				<u>32,000</u>
001	Transportation of Goods				32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>315,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				315,000
A039	TOTAL GENERAL				<u>2,423,000</u>
A03901	Stationery				<u>53,000</u>
001	Stationery				53,000
A03902	Printing and Publication				<u>11,000</u>
001	Printing and publication				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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A03905 Newspapers Periodicals and Books					7,000
A03906 Uniforms and Protective Clothing					21,000
A03907 Advertising & Publicity					<u>21,000</u>
001 Advertising and Publicity					21,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>105,000</u>
001 Cost of other Stores					105,000
A03970 Others					<u>105,000</u>
001 Others					105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
DI4781 District Health Officer Health D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>169,000</u>
A130 TOTAL TRANSPORT					<u>53,000</u>
A13001 Transport					<u>53,000</u>
001 Transport					53,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
District Health Officer Health D I Khan					103,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>745,404,000</u>
A011 TOTAL PAY		<u>971</u>			<u>284,046,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>129</u>			<u>78,361,000</u>
A01101 Total Basic Pay Of Officer		<u>129</u>			<u>78,361,000</u>
C056 Children Specialist (BPS-18)		2			1,609,000
D086 District Health Officer (BPS-18)		1			805,000
D094 District T.B. Control Officer (BPS-18)		1			805,000
D312 Deputy District Health Officer (BPS-18)		1			805,000
G076 GYNECOLOGIST (BPS-18)		2			1,609,000
M036 Medical Specialist (BPS-18)		2			1,609,000
S157 Surgical Specialist (BPS-18)		2			1,609,000
S213 Senior Medical Officer (BPS-18)		4			3,218,000
S264 Senior Women Medical Officer (BPS-18)		1			805,000
D018 Dental Surgeon (BPS-17)		5			2,523,000
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)		1			640,000
M103 Medical Officer (Female) (BPS-17)		16			10,241,000
M271 Medical Officer/GDMOs (BPS-17)		46			29,000,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		3			1,921,000
P444 PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			640,000
C028 Charge Nurse (BPS-16)		35			17,518,000
C082 Computer Operator (BPS-16)		1			501,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			1,001,000
C300 Chief PHC Technician (MCH) (BPS-16)		2			1,001,000

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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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
O003 Office Assistant (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		842			<u>205,685,000</u>
A01151 Total Basic Pay Other Staff		842			<u>205,685,000</u>
S035 Senior Clerk (BPS-14)		4			1,571,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		10			3,928,000
S338 Senior PHC Technician (MCH) (BPS-14)		2			786,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			665,000
C302 Clinical Technician (Dental) (BPS-12)		4			1,331,000
C304 Clinical Technician (Pharmacy) (BPS-12)		10			665,000
C306 Clinical Technician (Pathology) (BPS-12)		11			3,494,000
C307 Clinical Technician (Radiology) (BPS-12)		12			5,561,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		7			2,328,000
C309 Clinical Technician (Surgical) (BPS-12)		4			1,123,000
C311 Clinical Technician (Pulmonology) (BPS-12)		2			665,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			230,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		1			230,000
C518 Clinical Technician (Sterilization) (BPS-12)		1			333,000
C594 Clinical Technician (MP/EPI) (BPS-12)		13			4,324,000
C595 Clinical Technician (Medical) (BPS-12)		44			14,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KH4201	District Health Officer Health Khyber						
C596	Clinical Technician (ECG)	(BPS-12)	3				998,000
C597	Clinical Technician BCG	(BPS-12)	2				665,000
C598	Clinical Technician Blood Bank	(BPS-12)	2				665,000
C599	Clinical Technician (T.B Assistant)	(BPS-12)	2				665,000
D108	Dressor	(BPS-12)	2				665,000
D382	Dispenser/Pharmacy Technician	(BPS-12)	47				15,634,000
E136	EPI TECHNICIAN	(BPS-12)	7				1,996,000
J048	Junior Epi Technician	(BPS-12)	27				9,314,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1				333,000
L012	Lady Health Visitor	(BPS-12)	4				1,331,000
L031	Leprosy Technician	(BPS-12)	1				333,000
M038	Medical Technician	(BPS-12)	5				1,511,000
M262	Multi Purpose Technician DSV	(BPS-12)	1				333,000
M263	Multi Purpose Technician TSV	(BPS-12)	1				333,000
M264	Multi Purpose Technician FSV	(BPS-12)	2				665,000
M265	Multi Purpose Technician ASV	(BPS-12)	2				665,000
M267	Multi Purpose Technician (Store Keeper EPI)	(BPS-12)	1				333,000
M268	Multi Purpose Technician (Vaccinator)	(BPS-12)	7				2,328,000
O025	Operation Theatre Technician	(BPS-12)	4				1,331,000
P333	Pharmacy Technician	(BPS-12)	2				665,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-12)	4				1,332,000
S009	Sanitary Inspector	(BPS-12)	1				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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
S012 Sanitary Supervisor (BPS-12)		3			998,000
S338 Senior PHC Technician (MCH) (BPS-12)		23			7,984,000
J013 Junior Clerk (BPS-11)		6			1,855,000
D112 Driver (BPS-08)		2			514,000
A712 Accounts Supervisor (BPS-07)		1			242,000
D112 Driver (BPS-07)		5			1,208,000
L078 Lady Health Supervisor (BPS-07)		7			1,692,000
D112 Driver (BPS-06)		8			1,869,000
M052 Midwife (BPS-06)		5			1,121,000
D007 Dai (BPS-05)		26			5,541,000
L153 Lady Health Worker (BPS-05)		207			44,116,000
N018 Nurse Dai (BPS-05)		3			639,000
A171 Aya (BPS-04)		3			594,000
D007 Dai (BPS-04)		26			5,148,000
L002 Laboratory Attendant (BPS-04)		1			198,000
L182 Leprosy Attendant (BPS-04)		1			198,000
S177 Sanitary Petrol (BPS-04)		4			792,000
W097 Ward Orderli (BPS-04)		5			594,000
W099 Ward Orderly/ Ward Attendant (BPS-04)		62			12,276,000
X058 X-Ray Attendant (BPS-04)		3			498,000
B006 Behishti (BPS-03)		53			9,833,000
C057 Chowkidar (BPS-03)		61			10,946,000
C065 Cleaner (BPS-03)		1			186,000
C095 Cook (BPS-03)		5			928,000
D016 Dental Attendant (BPS-03)		1			186,000
D838 Dhobi/Lanudry (BPS-03)		4			742,000
M010 Mali (BPS-03)		5			657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076					
0761					
076101					
KH4201					
	District Health Officer Health Khyber				
N005	Naib Qasid	(BPS-03)	22		4,081,000
S162	Sweeper	(BPS-03)	33		5,751,000
A012	TOTAL ALLOWANCES				<u>461,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,339,000</u>
A01202	House Rent Allowance				61,663,000
A01203	Conveyance Allowance				55,020,000
A01207	Washing Allowance				11,004,000
A01208	Dress Allowance				12,110,000
A0120D	Integrated Allowance				6,594,000
A01217	Medical Allowance				8,952,000
A0121B	Health Professional Allowance				103,293,000
A0122M	Adhoc Relief Allowance 2016				26,749,000
A0122Y	Ad-hoc Relief Allowance 2017				26,749,000
A01233	Unattractive Area Allowance				<u>8,663,000</u>
001	Unattractive Area Allowance				8,663,000
A0123G	Ad-hoc Relief Allowance-2018				26,749,000
A0123P	Ad-hoc Relief Allowance 2019				13,373,000
A0124F	Adhoc Relief Allowance-2021				26,749,000
A0124H	Special Allowance-2021				28,927,000
A0124N	Disparity Reduction Allowance 2022- 15%				40,122,000
A01251	Mess Allowance				3,148,000
A01252	Non Practising Allowance				42,000
A01257	RC Allowance				1,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,000</u>
A01289	Teaching Allowance				19,000
A03	TOTAL OPERATING EXPENSES				<u>134,641,000</u>
A032	TOTAL COMMUNICATIONS				<u>211,000</u>
A03201	Postage and Telegraph				53,000
A03202	Telephone and Trunk Call				158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A033 TOTAL UTILITIES					<u>18,953,000</u>
A03303 Electricity					<u>18,113,000</u>
001 Electricity					18,113,000
A03304 Hot and Cold Weather Charges					840,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,783,000</u>
A03805 Travelling Allowance					<u>315,000</u>
001 Travelling Allowance					315,000
A03806 Transportation of Goods					<u>368,000</u>
001 Transportation of Goods					368,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,100,000
A039 TOTAL GENERAL					<u>112,693,000</u>
A03901 Stationery					<u>525,000</u>
001 Stationery					525,000
A03902 Printing and Publication					<u>158,000</u>
001 Printing and publication					158,000
A03905 Newspapers Periodicals and Books					137,000
A03906 Uniforms and Protective Clothing					840,000
A03907 Advertising & Publicity					<u>158,000</u>
001 Advertising and Publicity					158,000
A03919 Payments to Other for Service Rendered					<u>103,000,000</u>
064 Funds reserved for outsourcing of Services in Cat D bazar Zaka Khel					103,000,000
A03927 Purchase of Drug and Medicines					<u>5,775,000</u>
001 Purchase of drug and Medicines					5,775,000
A03942 Cost of Other Stores					<u>1,575,000</u>
001 Cost of other Stores					1,575,000
A03970 Others					<u>525,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>945,000</u>
A130 TOTAL TRANSPORT					<u>315,000</u>
A13001 Transport					<u>315,000</u>
001 Transport					315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KH4201 District Health Officer Health Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>525,000</u>
A13101 Machinery and Equipment					<u>525,000</u>
001 Machinery and Equipment					525,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000
District Health Officer Health Khyber					880,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>448,177,000</u>
A011 TOTAL PAY		<u>643</u>			<u>192,131,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>36</u>			<u>47,849,000</u>
A01101 Total Basic Pay Of Officer		<u>36</u>			<u>47,849,000</u>
D086 District Health Officer (BPS-18)		1			805,000
D094 District T.B. Control Officer (BPS-18)		1			805,000
M033 Medical Officer (BPS-17)		32			45,237,000
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>607</u>			<u>144,282,000</u>
A01151 Total Basic Pay Other Staff		<u>607</u>			<u>144,282,000</u>
S035 Senior Clerk (BPS-14)		4			1,571,000
A935 Agency superintendent vaccination (BPS-12)		1			333,000
B001 B.C.G. Technician (BPS-12)		1			333,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			333,000
D078 Dispensor (BPS-12)		34			11,310,000
D198 District Superintendent Vaccination (BPS-12)		1			333,000
F191 Field Supervisor (BPS-12)		1			333,000
J048 Junior Epi Technician (BPS-12)		21			6,985,000
L001 Laboratory Assistant (BPS-12)		1			333,000
L012 Lady Health Visitor (BPS-12)		15			4,990,000
L031 Leprosy Technician (BPS-12)		1			333,000
M038 Medical Technician (BPS-12)		35			11,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
R002 Radiographer (BPS-12)		1			333,000
S009 Sanitary Inspector (BPS-12)		1			333,000
S012 Sanitary Supervisor (BPS-12)		3			998,000
S127 Store Keeper (BPS-12)		1			333,000
S243 Senior Epi Technician (BPS-12)		5			1,663,000
T129 Tehsil Supervisor Vaccinator (TSV) (BPS-12)		1			333,000
V065 Vaccinator (BPS-12)		9			2,994,000
J013 Junior Clerk (BPS-11)		4			1,237,000
D112 Driver (BPS-07)		2			483,000
L078 Lady Health Supervisor (BPS-07)		3			725,000
M052 Midwife (BPS-07)		12			2,900,000
S127 Store Keeper (BPS-07)		2			483,000
D112 Driver (BPS-06)		2			456,000
D007 Dai (BPS-05)		12			2,557,000
L002 Laboratory Attendant (BPS-05)		1			213,000
L153 Lady Health Worker (BPS-05)		250			53,280,000
W097 Ward Orderli (BPS-05)		30			6,394,000
X058 X-Ray Attendant (BPS-05)		1			213,000
C057 Chowkidar (BPS-04)		31			6,138,000
D007 Dai (BPS-04)		22			4,356,000
D112 Driver (BPS-04)		3			594,000
M010 Mali (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		15			2,970,000
S162 Sweeper (BPS-04)		3			594,000
S177 Sanitary Petrol (BPS-04)		3			594,000
W012 Water Carrier (BPS-04)		33			6,534,000
W097 Ward Orderli (BPS-04)		10			1,980,000
C057 Chowkidar (BPS-03)		14			2,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
C065 Cleaner (BPS-03)		1			186,000
N005 Naib Qasid (BPS-03)		1			186,000
S162 Sweeper (BPS-03)		5			928,000
S177 Sanitary Petrol (BPS-03)		1			186,000
W012 Water Carrier (BPS-03)		8			1,484,000
A012 TOTAL ALLOWANCES					<u>256,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>256,046,000</u>
A01202 House Rent Allowance					37,929,000
A01203 Conveyance Allowance					38,580,000
A01207 Washing Allowance					7,716,000
A01208 Dress Allowance					7,851,000
A0120D Integrated Allowance					4,626,000
A01217 Medical Allowance					5,784,000
A0121B Health Professional Allowance					29,377,000
A0122M Adhoc Relief Allowance 2016					16,734,000
A0122Y Ad-hoc Relief Allowance 2017					16,734,000
A01233 Unattractive Area Allowance					<u>4,977,000</u>
001 Unattractive Area Allowance					4,977,000
A0123G Ad-hoc Relief Allowance-2018					16,734,000
A0123P Ad-hoc Relief Allowance 2019					8,374,000
A0124F Adhoc Relief Allowance-2021					16,734,000
A0124H Special Allowance-2021					18,487,000
A0124N Disparity Reduction Allowance 2022- 15%					25,110,000
A01252 Non Practising Allowance					12,000
A01257 RC Allowance					287,000
A03 TOTAL OPERATING EXPENSES					<u>13,443,000</u>
A032 TOTAL COMMUNICATIONS					<u>311,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A033 TOTAL UTILITIES					<u>3,439,000</u>
A03303 Electricity					<u>3,019,000</u>
001 Electricity					3,019,000
A03304 Hot and Cold Weather Charges					420,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,100,000</u>
A03805 Travelling Allowance					<u>735,000</u>
001 Travelling Allowance					735,000
A03806 Transportation of Goods					<u>315,000</u>
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>7,593,000</u>
A03901 Stationery					<u>210,000</u>
001 Stationery					210,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					32,000
A03906 Uniforms and Protective Clothing					210,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>4,725,000</u>
001 Purchase of drug and Medicines					4,725,000
A03942 Cost of Other Stores					<u>1,575,000</u>
001 Cost of other Stores					1,575,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,365,000</u>
A130 TOTAL TRANSPORT					<u>420,000</u>
A13001 Transport					<u>420,000</u>
001 Transport					420,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>630,000</u>
A13101 Machinery and Equipment					<u>630,000</u>
001 Machinery and Equipment					630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4201 District Health Officer Kurram					
A132 TOTAL FURNITURE AND FIXTURE					<u>315,000</u>
A13201 Furniture and Fixture					315,000
District Health Officer Kurram					462,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>589,035,000</u>
A011 TOTAL PAY		<u>775</u>			<u>228,191,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>134</u>			<u>74,342,000</u>
A01101 Total Basic Pay Of Officer		<u>134</u>			<u>74,342,000</u>
M037 Medical Superintendent (BPS-19)		1			711,000
A022 Administrator (BPS-18)		2			1,265,000
A892 ANESTHETIST (BPS-18)		1			805,000
C056 Children Specialist (BPS-18)		1			805,000
D018 Dental Surgeon (BPS-18)		1			805,000
D086 District Health Officer (BPS-18)		1			805,000
D312 Deputy District Health Officer (BPS-18)		1			1,610,000
E003 E.N.T. Specialist (BPS-18)		1			805,000
E049 Eye Specialist (BPS-18)		1			805,000
G076 GYNECOLOGIST (BPS-18)		3			2,414,000
M036 Medical Specialist (BPS-18)		2			1,609,000
O776 Orthopedic Specialist (BPS-18)		1			805,000
P015 Pathologist (BPS-18)		1			460,000
P287 Pediatrician (BPS-18)		1			805,000
R004 Radiologist (BPS-18)		1			460,000
S157 Surgical Specialist (BPS-18)		2			1,609,000
S213 Senior Medical Officer (BPS-18)		3			2,414,000
B034 Blood Bank Officer (BPS-17)		2			1,281,000
C603 Casuality Medical Officer (BPS-17)		5			3,202,000
D018 Dental Surgeon (BPS-17)		3			1,921,000
M033 Medical Officer (BPS-17)		16			5,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
M103 Medical Officer (Female) (BPS-17)		37			23,556,000
P024 Pharmacist (BPS-17)		1			364,000
C028 Charge Nurse (BPS-16)		44			18,193,000
D078 Dispensor (BPS-16)		1			501,000
O003 Office Assistant (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>641</u>			<u>153,849,000</u>
A01151 Total Basic Pay Other Staff		<u>641</u>			<u>153,849,000</u>
S035 Senior Clerk (BPS-14)		3			1,178,000
A042 Anaesthesia Assistant (BPS-12)		2			665,000
B001 B.C.G. Technician (BPS-12)		1			333,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			998,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,663,000
C304 Clinical Technician (Pharmacy) (BPS-12)		6			1,996,000
C306 Clinical Technician (Pathology) (BPS-12)		5			1,490,000
C307 Clinical Technician (Radiology) (BPS-12)		5			1,663,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		5			1,491,000
C309 Clinical Technician (Surgical) (BPS-12)		4			985,000
C518 Clinical Technician (Sterilization) (BPS-12)		1			333,000
C598 Clinical Technician Blood Bank (BPS-12)		3			998,000
D078 Dispensor (BPS-12)		35			11,642,000
F067 Field Supervisor Vaccination (BPS-12)		2			665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KM4202	District Health Officer Lower and Central Kurram						
J048	Junior Epi Technician	(BPS-12)	10				3,326,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1				333,000
L001	Laboratory Assistant	(BPS-12)	2				665,000
L006	Laboratory Technician	(BPS-12)	2				665,000
L012	Lady Health Visitor	(BPS-12)	17				5,655,000
O011	Operation Theatre Assistant	(BPS-12)	2				665,000
O025	Operation Theatre Technician	(BPS-12)	2				665,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1				333,000
R002	Radiographer	(BPS-12)	2				665,000
S243	Senior Epi Technician	(BPS-12)	2				665,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	3				998,000
c601		(BPS-12)	2				665,000
c602		(BPS-12)	29				9,647,000
J013	Junior Clerk	(BPS-11)	8				2,355,000
S127	Store Keeper	(BPS-09)	3				818,000
D112	Driver	(BPS-07)	7				1,692,000
E019	Electrician	(BPS-07)	1				242,000
G013	Generator Operator	(BPS-07)	2				483,000
L078	Lady Health Supervisor	(BPS-07)	4				967,000
D112	Driver	(BPS-06)	2				456,000
M052	Midwife	(BPS-06)	2				456,000
B033	Blood Bank Attendant	(BPS-05)	2				426,000
D007	Dai	(BPS-05)	43				9,164,000
D016	Dental Attendant	(BPS-05)	4				852,000
F216	Female Ward orderly	(BPS-05)	1				213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
L002 Laboratory Attendant (BPS-05)		4			852,000
L153 Lady Health Worker (BPS-05)		153			32,607,000
O012 Operation Theatre Attendant (BPS-05)		5			1,066,000
W097 Ward Orderli (BPS-05)		56			11,935,000
W100 Wireless Operator (BPS-05)		44			9,377,000
X058 X-Ray Attendant (BPS-05)		5			1,066,000
C057 Chowkidar (BPS-04)		66			13,068,000
C095 Cook (BPS-04)		9			1,782,000
D060 Dhobi (BPS-04)		2			396,000
D112 Driver (BPS-04)		2			396,000
K008 Khadim (BPS-04)		1			198,000
M010 Mali (BPS-04)		9			1,782,000
N005 Naib Qasid (BPS-04)		7			1,386,000
S162 Sweeper (BPS-04)		28			5,544,000
W098 Ward Orderli (BPS-04)		1			198,000
W099 Ward Orderly/ Ward Attendant (BPS-04)		5			990,000
C057 Chowkidar (BPS-03)		2			470,000
L158 Laundry (BPS-03)		2			371,000
N005 Naib Qasid (BPS-03)		2			470,000
S162 Sweeper (BPS-03)		1			167,000
S715 Sweeper/ Cleaner (BPS-03)		3			557,000
A012 TOTAL ALLOWANCES					<u>360,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>360,839,000</u>
A01202 House Rent Allowance					52,667,000
A01203 Conveyance Allowance					45,840,000
A01207 Washing Allowance					9,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076					
0761					
076101					
KM4202	District Health Officer Lower and Central Kurram				
A01208	Dress Allowance				9,257,000
A0120D	Integrated Allowance				5,213,000
A01217	Medical Allowance				7,204,000
A0121B	Health Professional Allowance				67,501,000
A0122M	Adhoc Relief Allowance 2016				22,377,000
A0122Y	Ad-hoc Relief Allowance 2017				21,167,000
A01233	Unattractive Area Allowance				<u>6,879,000</u>
001	Unattractive Area Allowance				6,879,000
A0123G	Ad-hoc Relief Allowance-2018				22,377,000
A0123P	Ad-hoc Relief Allowance 2019				10,578,000
A0124F	Adhoc Relief Allowance-2021				21,167,000
A0124H	Special Allowance-2021				23,070,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,568,000
A01251	Mess Allowance				2,255,000
A01252	Non Practising Allowance				30,000
A01257	RC Allowance				521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>
A01289	Teaching Allowance				5,000
A03	TOTAL OPERATING EXPENSES				<u>117,601,000</u>
A032	TOTAL COMMUNICATIONS				<u>242,000</u>
A03201	Postage and Telegraph				32,000
A03202	Telephone and Trunk Call				210,000
A033	TOTAL UTILITIES				<u>3,439,000</u>
A03303	Electricity				<u>3,019,000</u>
001	Electricity				3,019,000
A03304	Hot and Cold Weather Charges				420,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,100,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
A03805 Travelling Allowance					<u>735,000</u>
001 Travelling Allowance					735,000
A03806 Transportation of Goods					<u>315,000</u>
001 Transportation of Goods					315,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,050,000
A039 TOTAL GENERAL					<u>111,820,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>84,000</u>
001 Printing and publication					84,000
A03905 Newspapers Periodicals and Books					21,000
A03906 Uniforms and Protective Clothing					315,000
A03907 Advertising & Publicity					<u>210,000</u>
001 Advertising and Publicity					210,000
A03919 Payments to Other for Service Rendered					<u>103,000,000</u>
065 Funds reserved for outsourcing of Services in Cat D Alizai					103,000,000
A03927 Purchase of Drug and Medicines					<u>5,250,000</u>
001 Purchase of drug and Medicines					5,250,000
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
KM4202					
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,366,000</u>
A130	TOTAL TRANSPORT				<u>525,000</u>
A13001	Transport				<u>525,000</u>
001	Transport				525,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>578,000</u>
A13101	Machinery and Equipment				<u>578,000</u>
001	Machinery and Equipment				578,000
A132	TOTAL FURNITURE AND FIXTURE				<u>263,000</u>
A13201	Furniture and Fixture				263,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KM4202 District Health Officer Lower and Central Kurram					
District Health Officer Lower and Central Kurram					708,006,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 District Health Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>136,884,000</u>
A011 TOTAL PAY		<u>164</u>			<u>47,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>16</u>			<u>10,740,000</u>
A01101 Total Basic Pay Of Officer		<u>16</u>			<u>10,740,000</u>
G076 GYNECOLOGIST (BPS-18)		1			805,000
S157 Surgical Specialist (BPS-18)		1			805,000
S213 Senior Medical Officer (BPS-18)		1			805,000
D018 Dental Surgeon (BPS-17)		1			640,000
M033 Medical Officer (BPS-17)		12			7,685,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>148</u>			<u>36,960,000</u>
A01151 Total Basic Pay Other Staff		<u>148</u>			<u>36,960,000</u>
C235 Cold Chain Technician (Epi) (BPS-12)		5			1,663,000
C302 Clinical Technician (Dental) (BPS-12)		1			333,000
C304 Clinical Technician (Pharmacy) (BPS-12)		1			333,000
C306 Clinical Technician (Pathology) (BPS-12)		1			333,000
D078 Dispensor (BPS-12)		9			2,994,000
E136 EPI TECHNICIAN (BPS-12)		1			333,000
L012 Lady Health Visitor (BPS-12)		12			3,992,000
M038 Medical Technician (BPS-12)		19			6,320,000
R002 Radiographer (BPS-12)		1			333,000
V056 Vehicle Emission Testing Station Technician (BPS-12)		1			333,000
D112 Driver (BPS-07)		1			242,000
M052 Midwife (BPS-06)		1			228,000

NC21089 (061)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076					
0761					
076101					
KT4737					
	District Health Officer Kohat				
D007 Dai	(BPS-05)	20			4,262,000
L153 Lady Health Worker	(BPS-05)	10			2,131,000
W097 Ward Orderli	(BPS-05)	18			3,836,000
B006 Behishti	(BPS-04)	18			3,564,000
C057 Chowkidar	(BPS-04)	20			3,960,000
D011 Dark Room Attendant	(BPS-04)	1			198,000
L002 Laboratory Attendant	(BPS-04)	1			198,000
S162 Sweeper	(BPS-04)	6			1,188,000
N005 Naib Qasid	(BPS-03)	1			186,000
A012	TOTAL ALLOWANCES				<u>89,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,184,000</u>
A01202	House Rent Allowance				10,964,000
A01203	Conveyance Allowance				9,840,000
A01207	Washing Allowance				1,968,000
A01208	Dress Allowance				1,973,000
A0120D	Integrated Allowance				1,178,000
A01217	Medical Allowance				1,616,000
A0121B	Health Professional Allowance				25,600,000
A0122F	Health Allowance				10,000
A0122M	Adhoc Relief Allowance 2016				4,767,000
A0122Y	Ad-hoc Relief Allowance 2017				4,767,000
A01233	Unattractive Area Allowance				<u>2,100,000</u>
001	Unattractive Area Allowance				2,100,000
A0123G	Ad-hoc Relief Allowance-2018				4,767,000
A0123P	Ad-hoc Relief Allowance 2019				2,386,000
A0124F	Adhoc Relief Allowance-2021				4,767,000
A0124H	Special Allowance-2021				5,204,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,156,000
A01252	Non Practising Allowance				110,000
A01257	RC Allowance				11,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 District Health Officer Kohat					
A03 TOTAL OPERATING EXPENSES					<u>3,413,000</u>
A032 TOTAL COMMUNICATIONS					<u>53,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					32,000
A033 TOTAL UTILITIES					<u>471,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>459,000</u>
001 Electricity					459,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>474,000</u>
A03805 Travelling Allowance					<u>63,000</u>
001 Travelling Allowance					63,000
A03806 Transportation of Goods					<u>253,000</u>
001 Transportation of Goods					253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					158,000
A039 TOTAL GENERAL					<u>2,415,000</u>
A03901 Stationery					<u>44,000</u>
001 Stationery					44,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>53,000</u>
001 Advertising and Publicity					53,000
A03927 Purchase of Drug and Medicines					<u>2,100,000</u>
001 Purchase of drug and Medicines					2,100,000
A03942 Cost of Other Stores					<u>126,000</u>
001 Cost of other Stores					126,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KT4737 District Health Officer Kohat					
A03970 Others					<u>43,000</u>
001 Others					43,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>119,000</u>
A130 TOTAL TRANSPORT					<u>63,000</u>
A13001 Transport					<u>63,000</u>
001 Transport					63,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>34,000</u>
A13101 Machinery and Equipment					<u>34,000</u>
001 Machinery and Equipment					34,000
A132 TOTAL FURNITURE AND FIXTURE					<u>22,000</u>
A13201 Furniture and Fixture					22,000
District Health Officer Kohat					140,417,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>61,221,000</u>
A011 TOTAL PAY		92			<u>26,936,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,182,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,182,000</u>
M033 Medical Officer (BPS-17)		2			1,182,000
A011-2 TOTAL PAY OF OTHER STAFF		90			<u>25,754,000</u>
A01151 Total Basic Pay Other Staff		<u>90</u>			<u>25,754,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)		12			4,098,000
E136 EPI TECHNICIAN (BPS-12)		1			133,000
L012 Lady Health Visitor (BPS-12)		1			133,000
M038 Medical Technician (BPS-12)		1			133,000
P247 Primary Health Care Technician (MCH) (BPS-12)		6			2,514,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		8			3,263,000
M052 Midwife (BPS-05)		4			941,000
D007 Dai (BPS-04)		12			3,169,000
W097 Ward Orderli (BPS-04)		13			3,169,000
B006 Behishti (BPS-03)		12			3,099,000
C057 Chowkidar (BPS-03)		13			3,148,000
S162 Sweeper (BPS-03)		7			1,954,000
A012 TOTAL ALLOWANCES					<u>34,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,284,000</u>
A01202 House Rent Allowance					3,469,000
A01203 Conveyance Allowance					4,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076					
0761					
076101					
LK4748					
A01207	Washing Allowance				36,000
A01208	Dress Allowance				61,000
A0120D	Integrated Allowance				34,000
A0120Q	Fixed Daily Allowance				24,000
A01217	Medical Allowance				4,590,000
A0121B	Health Professional Allowance				3,981,000
A0121T	Adhoc Relief Allowance 2013				27,000
A01224	Entertainment Allowance				21,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A0122M	Adhoc Relief Allowance 2016				1,748,000
A0122N	Special Conveyance Allowance to Disbald Employees				128,000
A0122Y	Ad-hoc Relief Allowance 2017				2,474,000
A01233	Unattractive Area Allowance				<u>3,501,000</u>
001	Unattractive Area Allowance				3,501,000
A01238	Charge allowance				2,000
A01239	Special allowance				<u>1,804,000</u>
001	Special Allowance				1,804,000
A0123G	Ad-hoc Relief Allowance-2018				2,474,000
A0123P	Ad-hoc Relief Allowance 2019				3,015,000
A01244	Adhoc relief				<u>51,000</u>
001	Adhoc Relief				51,000
A0124F	Adhoc Relief Allowance-2021				2,076,000
A01252	Non Practising Allowance				347,000
A01253	Science Teaching Allowance				28,000
A01257	RC Allowance				36,000
A01270	Other				<u>16,000</u>
001	Others				16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,887,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>326,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					210,000
A039 TOTAL GENERAL					<u>1,557,000</u>
A03901 Stationery					<u>105,000</u>
001 Stationery					105,000
A03902 Printing and Publication					<u>21,000</u>
001 Printing and publication					21,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>11,000</u>
001 Advertising and Publicity					11,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>315,000</u>
001 Cost of other Stores					315,000
A03970 Others					<u>53,000</u>
001 Others					53,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LK4748 District Health Officer Lakki Marwat					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>148,000</u>
A130 TOTAL TRANSPORT					<u>105,000</u>
A13001 Transport					<u>105,000</u>
001 Transport					105,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
LK4748	District Health Officer Lakki Marwat				
A132	TOTAL FURNITURE AND FIXTURE				<u>32,000</u>
A13201	Furniture and Fixture				32,000
District Health Officer Lakki Marwat					63,260,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MG4282	District Health Officer Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>598,213,000</u>
A011	TOTAL PAY	737			<u>220,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	91			<u>58,715,000</u>
A01101	Total Basic Pay Of Officer	91			<u>58,715,000</u>
A022	Administrator (BPS-18)	1			805,000
D086	District Health Officer (BPS-18)	1			805,000
G076	GYNECOLOGIST (BPS-18)	1			805,000
M033	Medical Officer (BPS-18)	5			4,023,000
M036	Medical Specialist (BPS-18)	1			805,000
M103	Medical Officer (Female) (BPS-18)	1			805,000
P287	Pediatrician (BPS-18)	1			805,000
S157	Surgical Specialist (BPS-18)	1			805,000
D018	Dental Surgeon (BPS-17)	2			1,281,000
M033	Medical Officer (BPS-17)	64			40,988,000
M103	Medical Officer (Female) (BPS-17)	2			1,281,000
C028	Charge Nurse (BPS-16)	9			4,505,000
C082	Computer Operator (BPS-16)	1			501,000
M038	Medical Technician (BPS-16)	1			501,000
A011-2	TOTAL PAY OF OTHER STAFF	646			<u>161,434,000</u>
A01151	Total Basic Pay Other Staff	646			<u>161,434,000</u>
L012	Lady Health Visitor (BPS-14)	1			393,000
M038	Medical Technician (BPS-14)	4			1,571,000
S035	Senior Clerk (BPS-14)	4			1,571,000
A281	Assistant Superintendent Vaccination (BPS-12)	1			333,000
B001	B.C.G. Technician (BPS-12)	2			665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MG4282	District Health Officer Mohmand				
C301	Clinical Technician (Cardiology)	(BPS-12)	1		333,000
C302	Clinical Technician (Dental)	(BPS-12)	1		333,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3		998,000
C306	Clinical Technician (Pathology)	(BPS-12)	4		1,331,000
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,996,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		665,000
C309	Clinical Technician (Surgical)	(BPS-12)	4		1,331,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		665,000
C518	Clinical Technician (Sterilization)	(BPS-12)	1		333,000
C598	Clinical Technician Blood Bank	(BPS-12)	1		333,000
E136	EPI TECHNICIAN	(BPS-12)	5		1,663,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2		665,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	4		1,331,000
L006	Laboratory Technician	(BPS-12)	4		1,331,000
L012	Lady Health Visitor	(BPS-12)	33		10,977,000
M038	Medical Technician	(BPS-12)	79		26,279,000
P333	Pharmacy Technician	(BPS-12)	14		4,657,000
S009	Sanitary Inspector	(BPS-12)	1		333,000
S012	Sanitary Supervisor	(BPS-12)	2		665,000
V056	Vehicle Emission Testing Station Technician	(BPS-12)	5		1,663,000
X059	X-Ray Technician	(BPS-12)	1		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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
c594 (BPS-12)		38			12,640,000
J013 Junior Clerk (BPS-11)		3			928,000
A004 Accounts Assistant (BPS-07)		1			242,000
D112 Driver (BPS-07)		5			1,208,000
L078 Lady Health Supervisor (BPS-07)		6			1,450,000
S127 Store Keeper (BPS-07)		2			483,000
M052 Midwife (BPS-06)		30			6,847,000
D112 Driver (BPS-05)		1			213,000
L002 Laboratory Attendant (BPS-05)		1			213,000
L153 Lady Health Worker (BPS-05)		147			31,329,000
W097 Ward Orderli (BPS-05)		14			2,984,000
X058 X-Ray Attendant (BPS-05)		2			426,000
B006 Behishti (BPS-04)		18			3,564,000
C057 Chowkidar (BPS-04)		15			2,970,000
D112 Driver (BPS-04)		6			1,188,000
N005 Naib Qasid (BPS-04)		16			3,168,000
S162 Sweeper (BPS-04)		2			396,000
S177 Sanitary Petrol (BPS-04)		4			792,000
W097 Ward Orderli (BPS-04)		12			2,376,000
W098 Ward Orderli (BPS-04)		3			594,000
B006 Behishti (BPS-03)		24			4,453,000
C057 Chowkidar (BPS-03)		35			6,493,000
C095 Cook (BPS-03)		3			557,000
D007 Dai (BPS-03)		22			4,081,000
D016 Dental Attendant (BPS-03)		4			742,000
L158 Laundry (BPS-03)		2			371,000
M010 Mali (BPS-03)		6			1,114,000
N005 Naib Qasid (BPS-03)		4			742,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
S162 Sweeper (BPS-03)		12			2,226,000
W097 Ward Orderli (BPS-03)		21			3,896,000
A012 TOTAL ALLOWANCES					<u>378,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>378,064,000</u>
A01202 House Rent Allowance					51,040,000
A01203 Conveyance Allowance					44,220,000
A01207 Washing Allowance					8,844,000
A01208 Dress Allowance					13,844,000
A0120D Integrated Allowance					5,302,000
A01217 Medical Allowance					7,401,000
A0121B Health Professional Allowance					82,469,000
A0122F Health Allowance					13,000
A0122M Adhoc Releif Allowance 2016					22,010,000
A0122Y Ad-hoc Relief Allowance 2017					22,010,000
A01233 Unattractive Area Allowance					<u>6,703,000</u>
001 Unattractive Area Allowance					6,703,000
A0123G Ad-hoc Relief Allowance-2018					22,010,000
A0123P Ad-hoc Relief Allowance 2019					11,009,000
A0124F Adhoc Relief Allowance-2021					22,010,000
A0124H Special Allowance-2021					23,955,000
A0124N Disparity Reduction Allowance 2022- 15%					33,027,000
A01252 Non Practising Allowance					34,000
A01257 RC Allowance					2,163,000
A03 TOTAL OPERATING EXPENSES					<u>216,604,000</u>
A032 TOTAL COMMUNICATIONS					<u>191,000</u>
A03201 Postage and Telegraph					33,000
A03202 Telephone and Trunk Call					158,000
A033 TOTAL UTILITIES					<u>1,849,000</u>
A03303 Electricity					<u>1,691,000</u>
001 Electricity					1,691,000

**NC21089 (061)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
A03304 Hot and Cold Weather Charges					158,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,363,000</u>
A03805 Travelling Allowance					<u>473,000</u>
001 Travelling Allowance					473,000
A03806 Transportation of Goods					<u>420,000</u>
001 Transportation of Goods					420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,470,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,470,000
A039 TOTAL GENERAL					<u>212,201,000</u>
A03901 Stationery					<u>158,000</u>
001 Stationery					158,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03905 Newspapers Periodicals and Books					16,000
A03906 Uniforms and Protective Clothing					420,000
A03907 Advertising & Publicity					<u>74,000</u>
001 Advertising and Publicity					74,000
A03919 Payments to Other for Service Rendered					<u>203,931,000</u>
067 Funds Reserved for outsourcing of Services in Cat D Hospitals					203,931,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>735,000</u>
001 Cost of other Stores					735,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MG4282 District Health Officer Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,313,000</u>
A130 TOTAL TRANSPORT					<u>630,000</u>
A13001 Transport					<u>630,000</u>
001 Transport					630,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>578,000</u>
A13101 Machinery and Equipment					<u>578,000</u>
001 Machinery and Equipment					578,000
A132 TOTAL FURNITURE AND FIXTURE					<u>105,000</u>
A13201 Furniture and Fixture					105,000

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076101 ADMINISTRATION

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

Rs

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

MG4282 District Health Officer Mohmand

District Health Officer Mohmand

816,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,313,815,000</u>
A011 TOTAL PAY		<u>2660</u>			<u>435,695,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>266</u>			<u>86,470,000</u>
A01101 Total Basic Pay Of Officer		<u>266</u>			<u>86,407,000</u>
D086 District Health Officer (BPS-18)		1			1,036,000
D312 Deputy District Health Officer (BPS-18)		1			960,000
D342 District Specialist (BPS-18)		7			6,575,000
E003 E.N.T. Specialist (BPS-18)		1			878,000
E049 Eye Specialist (BPS-18)		1			878,000
N058 Nephrologist/Dialysis Specialist (BPS-18)		1			878,000
O053 Orthopaedic Specialist (BPS-18)		1			878,000
P015 Pathologist (BPS-18)		1			878,000
R004 Radiologist (BPS-18)		1			878,000
S157 Surgical Specialist (BPS-18)		1			878,000
S213 Senior Medical Officer (BPS-18)		8			8,330,000
S264 Senior Women Medical Officer (BPS-18)		1			878,000
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)		1			735,000
G055 General Duty Medical Officer (BPS-17)		41			30,135,000
H032 Head Nurse (BPS-17)		1			735,000
M033 Medical Officer (BPS-17)		100			17,247,000
M103 Medical Officer (Female) (BPS-17)		2			862,000
S213 Senior Medical Officer (BPS-17)		8			4,034,000
C028 Charge Nurse (BPS-16)		86			7,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
C067 Clinical Pathologist (BPS-16)		1			562,000
C082 Computer Operator (BPS-16)		1			562,000
A01102 Personal pay					63,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>2394</u>			<u>349,225,000</u>
A01151 Total Basic Pay Other Staff		<u>2394</u>			<u>349,204,000</u>
S035 Senior Clerk (BPS-14)		4			1,513,000
A042 Anaesthesia Assistant (BPS-12)		10			2,270,000
A154 Assistant Vaccination Superintendent (BPS-12)		1			227,000
B001 B.C.G. Technician (BPS-12)		2			882,000
B095 Blood Bank Assistant (BPS-12)		4			890,000
C302 Clinical Technician (Dental) (BPS-12)		9			3,359,000
C304 Clinical Technician (Pharmacy) (BPS-12)		43			9,761,000
C306 Clinical Technician (Pathology) (BPS-12)		7			2,278,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			2,240,000
C309 Clinical Technician (Surgical) (BPS-12)		5			957,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			373,000
C567 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		2			504,000
C596 Clinical Technician (ECG) (BPS-12)		3			623,000
C598 Clinical Technician Blood Bank (BPS-12)		3			923,000
D078 Dispensor (BPS-12)		217			34,019,000
D198 District Superintendent Vaccination (BPS-12)		1			212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
E136 EPI TECHNICIAN (BPS-12)		7			2,351,000
F067 Field Supervisor Vaccination (BPS-12)		2			504,000
J048 Junior Epi Technician (BPS-12)		23			7,938,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)		1			380,000
J070 Junior Clinical Technician (Surgical) (BPS-12)		3			823,000
L001 Laboratory Assistant (BPS-12)		11			3,359,000
L006 Laboratory Technician (BPS-12)		2			623,000
L012 Lady Health Visitor (BPS-12)		152			31,930,000
M038 Medical Technician (BPS-12)		55			17,544,000
M052 Midwife (BPS-12)		22			5,177,000
O011 Operation Theatre Assistant (BPS-12)		7			2,240,000
O025 Operation Theatre Technician (BPS-12)		3			1,121,000
P247 Primary Health Care Technician (MCH) (BPS-12)		3			923,000
R002 Radiographer (BPS-12)		12			1,867,000
S009 Sanitary Inspector (BPS-12)		1			227,000
S012 Sanitary Supervisor (BPS-12)		3			868,000
S127 Store Keeper (BPS-12)		4			747,000
S307 Sterialization Technician (BPS-12)		9			373,000
S325 Senior PHC Technician (Multi Purpose) (BPS-12)		9			3,356,000
T074 Tehsil Superintendent Vaccination (BPS-12)		1			252,000
V056 Vehicle Emission Testing Station Technician (BPS-12)		7			2,613,000
X007 X-RAY TECHNICIAN (BPS-12)		3			623,000
A005 Accountant (BPS-11)		1			671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
J013 Junior Clerk (BPS-11)		10			2,775,000
A712 Accounts Supervisor (BPS-07)		1			580,000
E019 Electrician (BPS-07)		5			1,277,000
F029 Fitter Mechanic Mistry (BPS-07)		1			471,000
G013 Generator Operator (BPS-07)		1			471,000
L078 Lady Health Supervisor (BPS-07)		1			471,000
R014 Receptionist (BPS-07)		1			471,000
T019 Telephone Operator (BPS-07)		3			1,351,000
D112 Driver (BPS-06)		11			2,382,000
T049 Tubewell Operator (BPS-06)		4			747,000
C012 Carpenter (BPS-05)		2			525,000
L002 Laboratory Attendant (BPS-05)		5			1,191,000
L153 Lady Health Worker (BPS-05)		196			19,972,000
O012 Operation Theatre Attendant (BPS-05)		12			2,858,000
P047 Plumber (BPS-05)		2			525,000
X058 X-Ray Attendant (BPS-05)		4			953,000
A171 Aya (BPS-04)		335			34,635,000
B005 Badraga (BPS-04)		5			1,191,000
B013 Bearer (BPS-04)		2			476,000
C095 Cook (BPS-04)		7			1,548,000
D060 Dhobi (BPS-04)		2			476,000
G005 Gate Keeper (BPS-04)		1			239,000
M010 Mali (BPS-04)		5			1,191,000
W097 Ward Orderli (BPS-04)		286			29,203,000
B068 Behisht/Sweeper (BPS-03)		358			34,903,000
C057 Chowkidar (BPS-03)		364			34,460,000
C065 Cleaner (BPS-03)		2			3,097,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
N005 Naib Qasid (BPS-03)		32			7,077,000
S162 Sweeper (BPS-03)		67			14,598,000
S177 Sanitary Petrol (BPS-03)		7			1,549,000
A01152 Personal pay					21,000
A012 TOTAL ALLOWANCES					<u>878,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>878,119,000</u>
A01202 House Rent Allowance					56,960,000
A01203 Conveyance Allowance					96,012,000
A01207 Washing Allowance					1,868,000
A01208 Dress Allowance					3,778,000
A0120D Integrated Allowance					108,000
A0120Q Fixed Daily Allowance					338,000
A0120X Adhoc Allowance - 2010					152,000
A01217 Medical Allowance					49,438,000
A0121A Ad - hoc Allowance - 2011					46,000
A0121B Health Professional Allowance					351,437,000
A0121M Adhoc Relief Allowance - 2012					14,000
A0121T Adhoc Relief Allowance 2013					13,669,000
A0121Z Adhoc Relief Allowance-2014					21,000
A01224 Entertainment Allowance					39,000
A01226 Computer Allowance					21,000
A01229 Special compensatory allowance					42,000
A0122C Adhoc Relief Allowance - 2015					10,357,000
A0122M Adhoc Relief Allowance 2016					43,482,000
A0122N Special Conveyance Allowance to Disabled Employees					270,000
A0122Y Ad-hoc Relief Allowance 2017					58,073,000
A01233 Unattractive Area Allowance					<u>77,673,000</u>
001 Unattractive Area Allowance					77,673,000
A01238 Charge allowance					1,000
A0123G Ad-hoc Relief Allowance-2018					57,882,000
A0123P Ad-hoc Relief Allowance 2019					53,451,000
A01242 Consolidation travelling allowance					9,000
A01251 Mess Allowance					1,835,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
MW4197					
A01252	Non Practising Allowance				1,067,000
A01257	RC Allowance				76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				<u>367,691,000</u>
A032	TOTAL COMMUNICATIONS				<u>353,000</u>
A03201	Postage and Telegraph				38,000
A03202	Telephone and Trunk Call				315,000
A033	TOTAL UTILITIES				<u>1,540,000</u>
A03303	Electricity				<u>1,225,000</u>
001	Electricity				1,225,000
A03304	Hot and Cold Weather Charges				315,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,415,000</u>
A03805	Travelling Allowance				<u>1,050,000</u>
001	Travelling Allowance				1,050,000
A03806	Transportation of Goods				<u>315,000</u>
001	Transportation of Goods				315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,050,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,050,000
A039	TOTAL GENERAL				<u>363,383,000</u>
A03901	Stationery				<u>210,000</u>
001	Stationery				210,000
A03902	Printing and Publication				<u>210,000</u>
001	Printing and publication				210,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07					
076					
0761					
076101					
MW4197					
District Health Officer Health North Waziristan					
A03905	Newspapers Periodicals and Books				53,000
A03906	Uniforms and Protective Clothing				210,000
A03907	Advertising & Publicity				<u>61,000</u>
001	Advertising and Publicity				61,000
A03919	Payments to Other for Service Rendered				<u>356,339,000</u>
068	Funds reserved for outsourcing of Services in Cat D Mirali				260,422,000
069	Funds reserved for outsourcing of Services in Cat D Razmak				95,917,000
A03927	Purchase of Drug and Medicines				<u>5,250,000</u>
001	Purchase of drug and Medicines				5,250,000
A03942	Cost of Other Stores				<u>525,000</u>
001	Cost of other Stores				525,000
A03970	Others				<u>525,000</u>
001	Others				525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MW4197 District Health Officer Health North Waziristan					
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>820,000</u>
A130 TOTAL TRANSPORT					<u>221,000</u>
A13001 Transport					<u>221,000</u>
001 Transport					221,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>441,000</u>
A13101 Machinery and Equipment					<u>441,000</u>
001 Machinery and Equipment					441,000
A132 TOTAL FURNITURE AND FIXTURE					<u>158,000</u>
A13201 Furniture and Fixture					158,000
District Health Officer Health North Waziristan					1,682,330,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>911,127,000</u>
A011 TOTAL PAY		<u>1121</u>			<u>352,765,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>210</u>			<u>129,241,000</u>
A01101 Total Basic Pay Of Officer		<u>210</u>			<u>129,241,000</u>
M037 Medical Superintendent (BPS-19)		1			1,077,000
A039 Anaesthetist (BPS-18)		1			805,000
D018 Dental Surgeon (BPS-18)		1			805,000
D086 District Health Officer (BPS-18)		1			805,000
D094 District T.B. Control Officer (BPS-18)		1			805,000
E003 E.N.T. Specialist (BPS-18)		1			805,000
E049 Eye Specialist (BPS-18)		1			805,000
G076 GYNECOLOGIST (BPS-18)		4			3,218,000
M036 Medical Specialist (BPS-18)		3			2,414,000
O053 Orthopaedic Specialist (BPS-18)		1			805,000
P287 Pediatrician (BPS-18)		3			2,414,000
S157 Surgical Specialist (BPS-18)		4			3,218,000
S213 Senior Medical Officer (BPS-18)		4			3,218,000
B034 Blood Bank Officer (BPS-17)		3			1,921,000
D018 Dental Surgeon (BPS-17)		3			1,921,000
M033 Medical Officer (BPS-17)		98			62,763,000
M103 Medical Officer (Female) (BPS-17)		8			5,124,000
P024 Pharmacist (BPS-17)		1			640,000
S264 Senior Women Medical Officer (BPS-17)		1			640,000
A005 Accountant (BPS-16)		1			501,000
C028 Charge Nurse (BPS-16)		66			33,034,000
C082 Computer Operator (BPS-16)		1			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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			501,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		911			<u>223,524,000</u>
A01151 Total Basic Pay Other Staff		911			<u>223,524,000</u>
S035 Senior Clerk (BPS-14)		3			1,178,000
A042 Anaesthesia Assistant (BPS-12)		2			665,000
A281 Assistant Superintendent Vaccination (BPS-12)		1			333,000
B001 B.C.G. Technician (BPS-12)		2			665,000
B095 Blood Bank Assistant (BPS-12)		1			333,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			333,000
C302 Clinical Technician (Dental) (BPS-12)		7			2,328,000
C306 Clinical Technician (Pathology) (BPS-12)		12			3,992,000
C307 Clinical Technician (Radiology) (BPS-12)		12			3,992,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		8			2,661,000
C309 Clinical Technician (Surgical) (BPS-12)		4			1,331,000
C518 Clinical Technician (Sterilization) (BPS-12)		4			1,331,000
C567 CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		2			665,000
C577 CHIEF CLINICAL TECHNICIAN (MCH) (BPS-12)		1			333,000
C596 Clinical Technician (ECG) (BPS-12)		3			998,000
C598 Clinical Technician Blood Bank (BPS-12)		5			1,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
D837 District Supervisory Vaccinator(EPI)	(BPS-12)	1			333,000
F067 Field Supervisor Vaccination	(BPS-12)	1			333,000
H065 House Keeper	(BPS-12)	1			333,000
J048 Junior Epi Technician	(BPS-12)	45			14,969,000
L012 Lady Health Visitor	(BPS-12)	32			10,644,000
M038 Medical Technician	(BPS-12)	77			25,613,000
O025 Operation Theatre Technician	(BPS-12)	6			1,996,000
P454 PHC TECHNICIAN (PHARMACY)	(BPS-12)	47			15,634,000
P457 Pathology Assistant	(BPS-12)	2			665,000
R002 Radiographer	(BPS-12)	2			665,000
S009 Sanitary Inspector	(BPS-12)	1			333,000
S012 Sanitary Supervisor	(BPS-12)	3			998,000
S127 Store Keeper	(BPS-12)	4			1,331,000
T130 Tehsil Supervisory Vaccination(EPI)	(BPS-12)	1			333,000
V056 Vehicle Emission Testing Station Technician	(BPS-12)	11			3,659,000
J013 Junior Clerk	(BPS-11)	10			3,092,000
D112 Driver	(BPS-07)	16			3,867,000
E019 Electrician	(BPS-07)	1			242,000
L078 Lady Health Supervisor	(BPS-07)	5			1,208,000
S127 Store Keeper	(BPS-07)	1			242,000
M052 Midwife	(BPS-06)	33			7,532,000
L153 Lady Health Worker	(BPS-05)	136			28,984,000
B033 Blood Bank Attendant	(BPS-04)	1			198,000
D007 Dai	(BPS-04)	53			10,494,000
D016 Dental Attendant	(BPS-04)	3			594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
L002 Laboratory Attendant (BPS-04)		6			1,188,000
O012 Operation Theatre Attendant (BPS-04)		2			396,000
W097 Ward Orderli (BPS-04)		103			20,394,000
W098 Ward Orderli (BPS-04)		4			792,000
X058 X-Ray Attendant (BPS-04)		5			990,000
B006 Behishiti (BPS-03)		32			5,937,000
B068 Behishiti/Sweeper (BPS-03)		26			4,824,000
C057 Chowkidar (BPS-03)		76			14,100,000
C065 Cleaner (BPS-03)		1			186,000
C095 Cook (BPS-03)		4			742,000
L158 Laundry (BPS-03)		4			742,000
M010 Mali (BPS-03)		8			1,484,000
N005 Naib Qasid (BPS-03)		24			4,452,000
S162 Sweeper (BPS-03)		49			9,090,000
S177 Sanitary Petrol (BPS-03)		6			1,113,000
A012 TOTAL ALLOWANCES					<u>558,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>558,362,000</u>
A01202 House Rent Allowance					81,468,000
A01203 Conveyance Allowance					67,260,000
A01207 Washing Allowance					13,452,000
A01208 Dress Allowance					14,058,000
A0120D Integrated Allowance					8,067,000
A01217 Medical Allowance					11,747,000
A0121B Health Professional Allowance					96,150,000
A0122M Adhoc Releif Allowance 2016					35,268,000
A0122Y Ad-hoc Relief Allowance 2017					35,268,000
A01233 Unattractive Area Allowance					<u>13,240,000</u>
001 Unattractive Area Allowance					13,240,000
A0123G Ad-hoc Relief Allowance-2018					35,268,000
A0123P Ad-hoc Relief Allowance 2019					17,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A0124F Adhoc Relief Allowance-2021					35,268,000
A0124H Special Allowance-2021					38,207,000
A0124N Disparity Reduction Allowance 2022- 15%					52,920,000
A01251 Mess Allowance					1,000,000
A01252 Non Practising Allowance					1,925,000
A01257 RC Allowance					152,000
A03 TOTAL OPERATING EXPENSES					<u>347,171,000</u>
A032 TOTAL COMMUNICATIONS					<u>179,000</u>
A03201 Postage and Telegraph					53,000
A03202 Telephone and Trunk Call					126,000
A033 TOTAL UTILITIES					<u>3,970,000</u>
A03303 Electricity					<u>3,623,000</u>
001 Electricity					3,623,000
A03304 Hot and Cold Weather Charges					347,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,154,000</u>
A03805 Travelling Allowance					<u>578,000</u>
001 Travelling Allowance					578,000
A03806 Transportation of Goods					<u>263,000</u>
001 Transportation of Goods					263,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,313,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,313,000
A039 TOTAL GENERAL					<u>340,868,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>105,000</u>
001 Printing and publication					105,000
A03905 Newspapers Periodicals and Books					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
A03906 Uniforms and Protective Clothing					168,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03919 Payments to Other for Service Rendered					<u>331,439,000</u>
071 Funds reserved for outsourcing of Services in DHQ Mishti Mela					247,839,000
072 Funds reserved for outsourcing of Services in Cat D Dabori					83,600,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>2,100,000</u>
001 Cost of other Stores					2,100,000
A03970 Others					<u>315,000</u>
001 Others					315,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u><u>1,000</u></u>
A041 TOTAL PENSION					<u><u>1,000</u></u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u><u>1,000</u></u>
A052 TOTAL GRANTS-DOMESTIC					<u><u>1,000</u></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u><u>1,000</u></u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u><u>2,000</u></u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u><u>1,000</u></u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u><u>1,000</u></u>
A09701 Furniture and fixtures					<u><u>1,000</u></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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
OI4211 District Health Officer Orakzai					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>840,000</u>
A130 TOTAL TRANSPORT					<u>420,000</u>
A13001 Transport					<u>420,000</u>
001 Transport					420,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>210,000</u>
A13201 Furniture and Fixture					210,000
District Health Officer Orakzai					1,259,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,533,000</u>	<u>27,691,000</u>	<u>27,571,000</u>
A011 TOTAL PAY	28	28	<u>10,158,000</u>	<u>13,046,000</u>	<u>11,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,178,000</u>	<u>4,514,000</u>	<u>5,760,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,178,000</u>	<u>4,504,000</u>	<u>5,750,000</u>
A079 Assistant Director (BPS-17)	2	2	1,413,000		1,569,000
P083 Programme Officer (BPS-17)	2	2	1,413,000		1,569,000
S166 Superintendent (BPS-17)	1	1	707,000		785,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
O003 Office Assistant (BPS-16)	2	2	1,096,000		1,217,000
A01102 Personal pay				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,980,000</u>	<u>8,532,000</u>	<u>5,532,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,980,000</u>	<u>8,532,000</u>	<u>5,532,000</u>
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	364,000		405,000
J013 Junior Clerk (BPS-11)	5	5	1,689,000		1,875,000
D112 Driver (BPS-07)	1	1	263,000		292,000
D112 Driver (BPS-06)	3	3	696,000		773,000
N005 Naib Qasid (BPS-04)	1	1	215,000		239,000
S162 Sweeper (BPS-04)	1	1	215,000		239,000
C057 Chowkidar (BPS-03)	2	2	350,000		389,000
N005 Naib Qasid (BPS-03)	5	5	1,003,000		1,114,000
S162 Sweeper (BPS-03)	1	1	185,000		206,000
A012 TOTAL ALLOWANCES			<u>11,375,000</u>	<u>14,645,000</u>	<u>16,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,375,000</u>	<u>14,645,000</u>	<u>16,279,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A01202 House Rent Allowance			1,644,000	3,590,000	1,825,000
A01203 Conveyance Allowance			1,313,000	1,553,000	1,458,000
A01207 Washing Allowance			10,000	228,000	12,000
A01208 Dress Allowance			7,000	229,000	8,000
A0120D Integrated Allowance			29,000	136,000	33,000
A0120E Housing Subsidy Allowance				126,000	126,000
A01217 Medical Allowance			819,000	862,000	910,000
A0121B Health Professional Allowance			2,544,000	1,386,000	2,824,000
A0121T Adhoc Relief Allowance 2013			228,000	197,000	254,000
A01226 Computer Allowance			36,000	57,000	40,000
A0122C Adhoc Relief Allowance - 2015			165,000	138,000	184,000
A0122M Adhoc Relief Allowance 2016			928,000	974,000	1,031,000
A0122Y Ad-hoc Relief Allowance 2017			1,265,000	900,000	1,405,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>2,000</u>	<u>27,000</u>
001 Unattractive Area Allowance			24,000	2,000	27,000
A01239 Special allowance			<u>5,000</u>	<u>800,000</u>	<u>6,000</u>
001 Special Allowance			5,000	800,000	6,000
A0123G Ad-hoc Relief Allowance-2018			1,278,000	900,000	1,419,000
A0123P Ad-hoc Relief Allowance 2019			972,000	750,000	1,079,000
A0124F Adhoc Relief Allowance-2021				900,000	900,000
A0124H Special Allowance-2021				866,000	866,000
A0124L Weather Allowance					60,000
A0124N Disparity Reduction Allowance 2022- 15%					1,692,000
A01252 Non Practising Allowance			108,000	51,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>1,369,000</u>	<u>729,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>153,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			1,000	100,000	1,000
A03202 Telephone and Trunk Call			20,000	53,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A03402 Rent for Office Building			240,000	240,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	350,000
A039 TOTAL GENERAL			<u>357,000</u>	<u>526,000</u>	<u>307,000</u>
A03901 Stationery			<u>130,000</u>	<u>200,000</u>	<u>130,000</u>
001 Stationery			130,000	200,000	130,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>262,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>262,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	262,000	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>26,000</u>	<u>51,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Plant and Machinery			25,000	50,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
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
Health Administration (Hospitals & Dispensaries) Peshawar			22,679,000	29,674,000	28,478,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8665 Essential Primary Healthcare Vertical Essential Primary Healthcare Vertical Programme					
A03 TOTAL OPERATING EXPENSES			<u>800,000,000</u>	<u>800,000,000</u>	
A039 TOTAL GENERAL			<u>800,000,000</u>	<u>800,000,000</u>	
A03970 Others			<u>800,000,000</u>	<u>800,000,000</u>	
224 Physical Rehabilitation Program NMDs			114,000,000	114,000,000	
225 Mobile Hospital Program NMDs			143,000,000	143,000,000	
226 Hepatitis Control Program NMDs			70,000,000	70,000,000	
227 Aids Control Program NMDs			27,000,000	27,000,000	
228 Lady Health Workers Program NMDs			11,000,000	11,000,000	
229 Maternal & Neonatal Child Health Program NMDs			110,000,000	110,000,000	
230 Integrated Vector Management Program NMDs			90,000,000	90,000,000	
231 Tuberculosis Control Program NMDs			46,000,000	46,000,000	
232 Eye-Care Service Program (Phase-III) NMDs			36,000,000	36,000,000	
233 Nutrition Program NMDs			25,000,000	25,000,000	
234 Expanded Program on Immunization (EPI)			128,000,000	128,000,000	
Essential Primary Healthcare Vertical			800,000,000	800,000,000	
Essential Primary Healthcare					
Vertical Programme					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8672 Social Health Protection Initiative NMAs					
A06 TOTAL TRANSFERS			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>3,500,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>3,500,000,000</u>
A06406 Premium under group insurance for NH&MP Employees			<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>3,500,000,000</u>
001 PREMIUM UNDER GROUP INSURANCE FOR NH&M					3,500,000,000
002 Annual Insurance Premium			1,000,000,000	1,000,000,000	
Social Health Protection Initiative NMAs			1,000,000,000	1,000,000,000	3,500,000,000

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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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>181,283,000</u>
A011 TOTAL PAY		129			<u>66,451,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>8,790,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>8,790,000</u>
D018 Dental Surgeon (BPS-17)		1			676,000
M033 Medical Officer (BPS-17)		15			7,438,000
M103 Medical Officer (Female) (BPS-17)		1			676,000
A011-2 TOTAL PAY OF OTHER STAFF		112			<u>57,661,000</u>
A01151 Total Basic Pay Other Staff		<u>112</u>			<u>57,661,000</u>
C302 Clinical Technician (Dental) (BPS-12)		1			1,258,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			7,123,000
C306 Clinical Technician (Pathology) (BPS-12)		1			1,295,000
C307 Clinical Technician (Radiology) (BPS-12)		1			1,221,000
E136 EPI TECHNICIAN (BPS-12)		2			1,495,000
L012 Lady Health Visitor (BPS-12)		2			1,295,000
M038 Medical Technician (BPS-12)		2			1,495,000
P247 Primary Health Care Technician (MCH) (BPS-12)		9			1,143,000
P447 PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		22			14,248,000
L078 Lady Health Supervisor (BPS-07)		1			295,000
D112 Driver (BPS-06)		1			888,000
M052 Midwife (BPS-06)		2			1,201,000
D007 Dai (BPS-05)		9			3,819,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
L153 Lady Health Worker (BPS-05)		19			5,242,000
C057 Chowkidar (BPS-04)		11			3,931,000
M010 Mali (BPS-04)		1			647,000
T049 Tubewell Operator (BPS-04)		1			328,000
W109 Ward Attendant (BPS-04)		2			850,000
B006 Behishti (BPS-03)		9			3,041,000
C095 Cook (BPS-03)		1			543,000
N005 Naib Qasid (BPS-03)		1			875,000
S162 Sweeper (BPS-03)		2			1,988,000
W097 Ward Orderli (BPS-03)		10			3,440,000
A012 TOTAL ALLOWANCES					<u>114,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>114,832,000</u>
A01202 House Rent Allowance					12,815,000
A01203 Conveyance Allowance					12,715,000
A01207 Washing Allowance					150,000
A01208 Dress Allowance					1,174,000
A01217 Medical Allowance					7,206,000
A0121B Health Professional Allowance					27,976,000
A0121T Adhoc Relief Allowance 2013					719,000
A0122C Adhoc Relief Allowance - 2015					3,030,000
A0122M Adhoc Relief Allowance 2016					4,694,000
A01233 Unattractive Area Allowance					<u>5,399,000</u>
001 Unattractive Area Allowance					5,399,000
A01239 Special allowance					<u>3,993,000</u>
001 Special Allowance					3,993,000
A0123G Ad-hoc Relief Allowance-2018					9,552,000
A0123P Ad-hoc Relief Allowance 2019					9,803,000
A0124F Adhoc Relief Allowance-2021					10,483,000
A01252 Non Practising Allowance					1,091,000
A01257 RC Allowance					39,000
A01270 Other					<u>3,993,000</u>
001 Others					3,993,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>3,998,000</u>
A032 TOTAL COMMUNICATIONS					<u>126,000</u>
A03201 Postage and Telegraph					21,000
A03202 Telephone and Trunk Call					105,000
A033 TOTAL UTILITIES					<u>678,000</u>
A03303 Electricity					<u>604,000</u>
001 Electricity					604,000
A03304 Hot and Cold Weather Charges					74,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>688,000</u>
A03805 Travelling Allowance					<u>53,000</u>
001 Travelling Allowance					53,000
A03806 Transportation of Goods					<u>84,000</u>
001 Transportation of Goods					84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					525,000
A03808 Conveyance Charges					<u>26,000</u>
001 Conveyance Charges					26,000
A039 TOTAL GENERAL					<u>2,505,000</u>
A03901 Stationery					<u>315,000</u>
001 Stationery					315,000
A03902 Printing and Publication					<u>84,000</u>
001 Printing and publication					84,000
A03905 Newspapers Periodicals and Books					32,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>74,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8885 District Health Officer Peshawar					
001 Advertising and Publicity					74,000
A03927 Purchase of Drug and Medicines					<u>1,050,000</u>
001 Purchase of drug and Medicines					1,050,000
A03942 Cost of Other Stores					<u>393,000</u>
001 Cost of other Stores					393,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS					<u>53,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>53,000</u>
A06301 Entertainments & Gifts					<u>53,000</u>
001 Entertainment & Gifts					53,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PR8885 District Health Officer Peshawar

A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>297,000</u>
A130	TOTAL TRANSPORT				<u>66,000</u>
A13001	Transport				<u>66,000</u>
001	Transport				66,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>86,000</u>
A13101	Machinery and Equipment				<u>86,000</u>
001	Machinery and Equipment				86,000
A132	TOTAL FURNITURE AND FIXTURE				<u>39,000</u>
A13201	Furniture and Fixture				39,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>53,000</u>
A13303	Other Buildings				<u>53,000</u>
001	Other Buildings.				53,000
A138	TOTAL GENERAL				<u>53,000</u>
A13801	Maintenance of gardens				53,000

District Health Officer Peshawar

185,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,263,024,000</u>
A011 TOTAL PAY		<u>1165</u>			<u>325,000,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>134</u>			<u>83,978,000</u>
A01101 Total Basic Pay Of Officer		<u>134</u>			<u>83,978,000</u>
A022 Administrator (BPS-18)		1			805,000
C056 Children Specialist (BPS-18)		3			2,414,000
D086 District Health Officer (BPS-18)		1			805,000
D094 District T.B. Control Officer (BPS-18)		1			805,000
D312 Deputy District Health Officer (BPS-18)		1			805,000
G076 GYNECOLOGIST (BPS-18)		3			2,414,000
M036 Medical Specialist (BPS-18)		3			2,414,000
M037 Medical Superintendent (BPS-18)		2			1,610,000
N058 Nephrologist/Dialysis Specialist (BPS-18)		1			805,000
S157 Surgical Specialist (BPS-18)		3			2,414,000
S213 Senior Medical Officer (BPS-18)		3			2,414,000
D018 Dental Surgeon (BPS-17)		2			1,281,000
F233 Field Supervisor Medical Officer (FSMO) (BPS-17)		1			640,000
M033 Medical Officer (BPS-17)		66			42,269,000
M103 Medical Officer (Female) (BPS-17)		4			2,562,000
C028 Charge Nurse (BPS-16)		37			18,519,000
C082 Computer Operator (BPS-16)		1			501,000
D837 District Supervisory Vaccinator(EPI) (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1031</u>			<u>241,022,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A01151 Total Basic Pay Other Staff		<u>1031</u>			<u>240,889,000</u>
A281 Assistant Superintendent Vaccination (BPS-12)		1			333,000
B001 B.C.G. Technician (BPS-12)		2			665,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			998,000
C302 Clinical Technician (Dental) (BPS-12)		5			1,663,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			665,000
C306 Clinical Technician (Pathology) (BPS-12)		11			3,659,000
C307 Clinical Technician (Radiology) (BPS-12)		11			3,659,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		6			1,996,000
C309 Clinical Technician (Surgical) (BPS-12)		11			3,659,000
C518 Clinical Technician (Sterilization) (BPS-12)		4			1,331,000
C598 Clinical Technician Blood Bank (BPS-12)		3			998,000
C599 Clinical Technician (T.B Assistant) (BPS-12)		102			33,929,000
E136 EPI TECHNICIAN (BPS-12)		13			4,324,000
F067 Field Supervisor Vaccination (BPS-12)		2			665,000
J048 Junior Epi Technician (BPS-12)		27			8,981,000
L012 Lady Health Visitor (BPS-12)		42			13,971,000
M038 Medical Technician (BPS-12)		57			18,960,000
S009 Sanitary Inspector (BPS-12)		1			333,000
S012 Sanitary Supervisor (BPS-12)		3			998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
S035 Senior Clerk (BPS-12)		4			1,331,000
S127 Store Keeper (BPS-12)		5			1,663,000
S243 Senior Epi Technician (BPS-12)		8			2,661,000
T129 Tehsil Supervisor Vaccinator (TSV) (BPS-12)		1			333,000
V056 Vehicle Emission Testing Station Technician (BPS-12)		7			2,328,000
c600 (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		6			1,855,000
S053 Senior Mechanic (BPS-08)		1			257,000
A712 Accounts Supervisor (BPS-07)		1			242,000
L078 Lady Health Supervisor (BPS-07)		1			242,000
D112 Driver (BPS-06)		13			3,565,000
M052 Midwife (BPS-06)		11			1,987,000
L153 Lady Health Worker (BPS-05)		118			20,503,000
W097 Ward Orderli (BPS-04)		11			2,178,000
B005 Badraga (BPS-03)		4			742,000
B006 Behishti (BPS-03)		58			10,760,000
B009 Barber (BPS-03)		1			186,000
B068 Behishti/Sweeper (BPS-03)		43			7,977,000
C057 Chowkidar (BPS-03)		117			21,706,000
C065 Cleaner (BPS-03)		1			186,000
C095 Cook (BPS-03)		4			742,000
D007 Dai (BPS-03)		100			18,552,000
D838 Dhobi/Lanudry (BPS-03)		6			1,113,000
L002 Laboratory Attendant (BPS-03)		4			742,000
M010 Mali (BPS-03)		8			1,484,000
N005 Naib Qasid (BPS-03)		23			4,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
O012 Operation Theatre Attendant (BPS-03)		4			742,000
S162 Sweeper (BPS-03)		43			7,977,000
S177 Sanitary Petrol (BPS-03)		4			742,000
W099 Ward Orderly/ Ward Attendant (BPS-03)		113			20,964,000
X058 X-Ray Attendant (BPS-03)		4			742,000
A01152 Personal pay					133,000
A012 TOTAL ALLOWANCES					<u>938,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>938,023,000</u>
A01202 House Rent Allowance					103,811,000
A01203 Conveyance Allowance					105,510,000
A01207 Washing Allowance					20,168,000
A01208 Dress Allowance					27,938,000
A0120D Integrated Allowance					8,465,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance					34,384,000
A0121A Ad - hoc Allowance - 2011					1,000
A0121B Health Professional Allowance					190,127,000
A0121M Adhoc Relief Allowance - 2012					1,000
A0121T Adhoc Relief Allowance 2013					5,239,000
A0121Z Adhoc Relief Allowance-2014					1,000
A01226 Computer Allowance					24,000
A0122C Adhoc Relief Allowance - 2015					3,590,000
A0122M Adhoc Relief Allowance 2016					55,396,000
A0122N Special Conveyance Allowance to Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017					62,381,000
A01233 Unattractive Area Allowance					<u>35,733,000</u>
001 Unattractive Area Allowance					35,733,000
A0123G Ad-hoc Relief Allowance-2018					62,441,000
A0123P Ad-hoc Relief Allowance 2019					44,732,000
A0124F Adhoc Relief Allowance-2021					79,204,000
A0124H Special Allowance-2021					36,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					49,391,000
A01251 Mess Allowance					5,052,000
A01252 Non Practising Allowance					4,445,000
A01257 RC Allowance					1,182,000
A01270 Other					<u>2,663,000</u>
001 Others					2,663,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>13,457,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					63,000
A03202 Telephone and Trunk Call					263,000
A033 TOTAL UTILITIES					<u>362,000</u>
A03303 Electricity					<u>362,000</u>
001 Electricity					362,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,356,000</u>
A03805 Travelling Allowance					<u>1,050,000</u>
001 Travelling Allowance					1,050,000
A03806 Transportation of Goods					<u>1,731,000</u>
001 Transportation of Goods					1,731,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,575,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,575,000
A039 TOTAL GENERAL					<u>8,413,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
A03901 Stationery					<u>368,000</u>
001 Stationery					368,000
A03902 Printing and Publication					<u>53,000</u>
001 Printing and publication					53,000
A03905 Newspapers Periodicals and Books					11,000
A03907 Advertising & Publicity					<u>105,000</u>
001 Advertising and Publicity					105,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03927 Purchase of Drug and Medicines					<u>6,300,000</u>
001 Purchase of drug and Medicines					6,300,000
A03942 Cost of Other Stores					<u>1,050,000</u>
001 Cost of other Stores					1,050,000
A03970 Others					<u>525,000</u>
001 Others					525,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
TW4221 District Health Officer South Waziristan					
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>788,000</u>
A130 TOTAL TRANSPORT					<u>525,000</u>
A13001 Transport					<u>525,000</u>
001 Transport					525,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>210,000</u>
A13101 Machinery and Equipment					<u>210,000</u>
001 Machinery and Equipment					210,000
A132 TOTAL FURNITURE AND FIXTURE					<u>53,000</u>
A13201 Furniture and Fixture					53,000
District Health Officer South Waziristan					1,277,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,689,000</u>	<u>41,935,000</u>	<u>57,299,000</u>
A011 TOTAL PAY	65	65	<u>26,014,000</u>	<u>21,085,000</u>	<u>28,885,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>17,971,000</u>	<u>9,969,000</u>	<u>19,953,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>17,971,000</u>	<u>9,969,000</u>	<u>19,953,000</u>
D063 Director (BPS-19)	1	1	1,213,000		1,347,000
D033 Deputy Director Administration (BPS-18)	2	2	1,883,000		2,091,000
S058 Senior Planning Officer (BPS-18)	1	1	525,000		583,000
D121 Drug Inspector (BPS-17)	7	7	2,916,000		3,237,000
M084 Monitoring Officer (BPS-17)	1	1	1,656,000		1,839,000
P024 Pharmacist (BPS-17)	7	7	519,000		577,000
P038 Planning Officer (BPS-17)	1	1	417,000		463,000
C082 Computer Operator (BPS-16)	5	5	3,603,000		4,000,000
J024 Junior Scale Stenographer (BPS-16)	1	1	1,643,000		1,824,000
O003 Office Assistant (BPS-16)	7	7	787,000		874,000
S166 Superintendent (BPS-16)	1	1	2,809,000		3,118,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>8,043,000</u>	<u>11,116,000</u>	<u>8,932,000</u>
A01151 Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>8,041,000</u>	<u>11,106,000</u>	<u>8,929,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,225,000		1,360,000
S035 Senior Clerk (BPS-14)	4	4	1,379,000		1,531,000
J013 Junior Clerk (BPS-11)	6	6	2,346,000		2,605,000
D112 Driver (BPS-06)	6	6	868,000		964,000
N005 Naib Qasid (BPS-05)	11	11	2,095,000		2,326,000
S162 Sweeper (BPS-03)	1	1	128,000		143,000
A01152 Personal pay			2,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>18,675,000</u>	<u>20,850,000</u>	<u>28,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,574,000</u>	<u>20,848,000</u>	<u>28,301,000</u>
A01202 House Rent Allowance			3,304,000	4,929,000	3,668,000
A01203 Conveyance Allowance			2,991,000	2,236,000	3,321,000
A01207 Washing Allowance			5,000	199,000	6,000
A01208 Dress Allowance			4,000	199,000	5,000
A0120D Integrated Allowance			103,000	120,000	115,000
A0120E Housing Subsidy Allowance			335,000	256,000	372,000
A01217 Medical Allowance			1,348,000	1,042,000	1,497,000
A0121B Health Professional Allowance			2,016,000	1,000	2,238,000
A0121T Adhoc Relief Allowance 2013			347,000	278,000	386,000
A01224 Entertainment Allowance			6,000		7,000
A01226 Computer Allowance			126,000	105,000	140,000
A0122C Adhoc Relief Allowance - 2015			236,000	188,000	262,000
A0122M Adhoc Relief Allowance 2016			1,353,000	1,367,000	1,502,000
A0122Y Ad-hoc Relief Allowance 2017			2,342,000	1,902,000	2,600,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>1,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			13,000	1,000	15,000
A01239 Special allowance			<u>5,000</u>	<u>1,200,000</u>	<u>6,000</u>
001 Special Allowance			5,000	1,200,000	6,000
A0123G Ad-hoc Relief Allowance-2018			2,342,000	1,902,000	2,600,000
A0123P Ad-hoc Relief Allowance 2019			1,554,000	1,637,000	1,725,000
A0124F Adhoc Relief Allowance-2021				1,899,000	1,899,000
A0124H Special Allowance-2021				1,386,000	1,386,000
A0124L Weather Allowance					60,000
A0124N Disparity Reduction Allowance 2022- 15%					4,331,000
A01252 Non Practising Allowance			144,000	1,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>113,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Honoraria					2,000
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Medical Charges			100,000	1,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>2,632,000</u>	<u>2,832,000</u>	<u>2,782,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>850,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>570,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	570,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>1,510,000</u>	<u>1,390,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001 Stationery			100,000	100,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
001 Advertising and Publicity			50,000	200,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			1,000,000	1,000,000	1,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>600,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			300,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8049	Directorate of Health Services Merged Areas Peshawar				
Directorate of Health Services Merged Areas Peshawar			50,271,000	47,867,000	60,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8233 Lump Sum					
A03 TOTAL OPERATING EXPENSES					<u>1,000,000,000</u>
A039 TOTAL GENERAL					<u>1,000,000,000</u>
A03970 Others					<u>1,000,000,000</u>
351 Lumpsum for Provision of Medicines for Health Facilities of NMAs					1,000,000,000
Lump Sum					1,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,730,000</u>	<u>5,239,000</u>	<u>15,080,000</u>
A011 TOTAL PAY	22	22	<u>5,491,000</u>	<u>1,500,000</u>	<u>6,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,654,000</u>	<u>1,000,000</u>	<u>4,061,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,654,000</u>	<u>1,000,000</u>	<u>4,061,000</u>
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
S022 Section Officer (BPS-17)	2	2	683,000		759,000
S166 Superintendent (BPS-17)	2	2	766,000		851,000
A057 Assistant (BPS-16)	2	2	477,000		530,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,837,000</u>	<u>500,000</u>	<u>2,042,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,837,000</u>	<u>500,000</u>	<u>2,042,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035 Senior Clerk (BPS-14)	2	2	383,000		426,000
J013 Junior Clerk (BPS-11)	2	2	318,000		353,000
D112 Driver (BPS-06)	2	2	268,000		298,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
A012 TOTAL ALLOWANCES			<u>5,239,000</u>	<u>3,739,000</u>	<u>8,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,239,000</u>	<u>2,184,000</u>	<u>7,422,000</u>
A01202 House Rent Allowance			1,431,000	300,000	1,589,000
A01203 Conveyance Allowance			1,058,000	200,000	1,175,000
A01207 Washing Allowance				9,000	9,000
A01208 Dress Allowance				9,000	9,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			507,000	100,000	563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			647,000	200,000	719,000
A0122Y Ad-hoc Relief Allowance 2017			647,000	200,000	719,000
A01239 Special allowance				27,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			647,000	350,000	719,000
A0123P Ad-hoc Relief Allowance 2019			302,000	200,000	336,000
A0123V Secretariat Performance Allowance				220,000	220,000
A0124F Adhoc Relief Allowance-2021				50,000	50,000
A0124L Weather Allowance					80,000
A0124N Disparity Reduction Allowance 2022- 15%					915,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,555,000</u>	<u>1,555,000</u>
A01271 Overtime Allowance				10,000	10,000
A01274 Medical Charges				<u>1,545,000</u>	<u>1,545,000</u>
001 Medical Charges					1,545,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>860,000</u>	<u>675,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>550,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	300,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>250,000</u>	<u>190,000</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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001 Stationery			30,000	30,000	70,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			30,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS				<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301 Entertainments & Gifts				<u>100,000</u>	
001 Entertainment & Gifts				100,000	
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>500,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>200,000</u>	<u>100,000</u>

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
001 Plant and Machinery			30,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			40,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>360,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>200,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	200,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Secretary Health Department (NMAs)			11,312,000	7,061,000	16,177,000

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NC21090 (061)
COMMUNICATION AND WORKS 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	2,767	1,620,777,000	1,447,901,000	1,874,572,000	56,396,000	1,930,968,000
TOTAL	2,767	1,620,777,000	1,447,901,000	1,874,572,000	56,396,000	1,930,968,000

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NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	Charged:	Rs	0
	Voted:	<u>1,930,968,000</u>	
	Total:	<u>1,930,968,000</u>	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	1,620,777,000	1,447,901,000	1,930,968,000
TOTAL	1,620,777,000	1,447,901,000	1,930,968,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4577	Superintending Engineer NMAs Waziristan Bannu	13,726,000	922,000	15,445,000
DI4496	Chief Engineer South-II, (C&W) D I Khan	37,014,000	26,642,000	45,033,000
DI4511	XEN Mega Projects South II NMAs D I Khan		14,449,000	29,128,000
HG4199	Superintending Engineer NMAs Hangu	12,735,000	11,303,000	15,064,000
KM4035	Executive Engineer C&W Division Kurram	38,560,000	37,058,000	87,447,000
KT4561	Superintending Engineer Mega Projects NMAs Kohat		10,695,000	14,894,000
KT4562	XEN Mega Projects South I NMAs Kohat		36,288,000	66,650,000
MG4116	Executive Engineer (C&W) Highway Division Mohmand	21,000,000	16,797,000	32,413,000
OI4008	Executive Engineer (C&W) Building Division Orakzai	57,875,000	42,348,000	67,663,000
OI4116	Executive Engineer Highway Division Orakzai	24,396,000	17,131,000	28,578,000
TW4036	Executive Engineer C&W Building Division South Waziristan	67,176,000	71,345,000	81,836,000
TW4116	Executive Engineer Highway Division II South Waziristan	24,382,000		
BJ4008	Executive Engineer (C&W) Highway Division Bajaur	48,396,000	41,616,000	62,049,000
KH4009	Executive Engineer (C&W) Highway Division Khyber	135,924,000	141,494,000	168,948,000
KH4019	Executive Engineer Building Division Khyber	46,125,000	42,974,000	55,727,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KM4020	Executive Engineer C & W Division Lower Kurram	148,650,000	146,639,000	145,351,000
MG4011	Executive Engineer (C&W) Building Division Mohmand	51,144,000	42,027,000	57,780,000
MW4010	Executive Engineer Building Division Miranshah	52,920,000	58,809,000	68,648,000
MW4011	Executive Engineer Highway Division	172,313,000	172,310,000	215,756,000
TW4014	Executive Engineer Highway Division South Waziristan	269,646,000	263,525,000	339,011,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	19,158,000	14,850,000	25,220,000
DI4437	Executive Engineer Development Cell DI Khan	101,848,000	38,914,000	63,437,000
KT4463	Executive Engineer C & W Highway Division Kohat	55,021,000	44,183,000	70,304,000
PR8067	Chief Engineer South-I C & W NMAs	94,287,000	82,852,000	115,257,000
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar	20,603,000	18,597,000	26,069,000
BJ4072	Executive Engineer Buildings Division Bajaur	24,211,000	29,510,000	33,160,000
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu	83,667,000	24,623,000	100,000
TOTAL		1,620,777,000	1,447,901,000	1,930,968,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,559,804,000</u>	<u>1,359,786,000</u>	<u>1,874,572,000</u>
A011	PAY	<u>917,225,000</u>	<u>677,034,000</u>	<u>952,892,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>182,857,000</u>	<u>98,829,000</u>	<u>201,438,000</u>
A01101	Basic Pay Of Officer	182,049,000	97,515,000	199,840,000
A01102	Personal pay	636,000	506,000	758,000
A01103	Special Pay		156,000	156,000
A01105	Qualification Pay	172,000	161,000	193,000
A01106	Pay of contract officer		491,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>734,368,000</u>	<u>578,205,000</u>	<u>751,454,000</u>
A01151	Basic Pay Other Staff	733,957,000	577,786,000	750,943,000
A01152	Personal pay	411,000	418,000	510,000
A01153	Special Pay		1,000	1,000
A012	ALLOWANCES	<u>642,579,000</u>	<u>682,752,000</u>	<u>921,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>638,263,000</u>	<u>680,091,000</u>	<u>917,062,000</u>
A01201	Senior Post Allowance	15,000	7,263,000	17,000
A01202	House Rent Allowance	94,548,000	80,370,000	101,089,000
A01203	Conveyance Allowance	85,135,000	68,195,000	91,102,000
A01207	Washing Allowance	231,000	21,673,000	6,046,000
A01208	Dress Allowance	170,000	21,146,000	9,362,000
A0120D	Integrated Allowance	2,306,000	13,137,000	3,235,000
A0120E	Housing Subsidy Allowance	1,050,000	41,000	1,191,000
A0120N	Special allowances @ 30% of basic pay for Secretar		4,000	4,000
A0120P	Adhoc Relief 2009		1,000	1,000
A0120Q	Fixed Daily Allowance	11,000	1,000	14,000
A0120X	Adhoc Allowance - 2010	2,000		3,000
A01211	Hill allowance	3,000	3,000	4,000
A01216	Qualification Allowance	19,000		22,000
A01217	Medical Allowance	57,595,000	49,435,000	61,611,000
A0121A	Ad - hoc Allowance - 2011	18,000	17,000	23,000
A0121B	Health Professional Allowance		20,000	20,000
A0121G	Special Service Tribunal Allowance	10,000		12,000
A0121M	Adhoc Relief Allowance - 2012	38,000	41,000	46,000
A0121Q	Audit and Accounts Allowance	977,000	851,000	1,064,000
A0121T	Adhoc Relief Allowance 2013	14,334,000	12,337,000	15,789,000
A0121Z	Adhoc Relief Allowance-2014	341,000	28,000	385,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01224	Entertainment Allowance	11,000	129,000	136,000
A01226	Computer Allowance	102,000	138,000	315,000
A01227	Project allowance		3,000	3,000
A01229	Special compensatory allowance	11,000	26,000	15,000
A0122C	Adhoc Relief Allowance - 2015	10,694,000	9,898,000	11,973,000
A0122M	Adhoc Relief Allowance 2016	74,276,000	51,169,000	77,933,000
A0122N	Special Conveyance Allowance to Disabled Employees	117,000	692,000	1,085,000
A0122Y	Ad-hoc Relief Allowance 2017	77,322,000	63,241,000	82,274,000
A01233	Unattractive Area Allowance	39,923,000	36,641,000	42,015,000
A01236	Deputation Allowance	10,000		12,000
A01238	Charge allowance	151,000	322,000	433,000
A01239	Special allowance	40,000	18,389,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,046,000	632,000	1,162,000
A0123G	Ad-hoc Relief Allowance-2018	77,681,000	63,630,000	82,773,000
A0123P	Ad-hoc Relief Allowance 2019	73,286,000	61,219,000	78,539,000
A0123U	Planning Performance Allowance		280,000	280,000
A0123V	Secretariat Performance Allowance	101,000	252,000	264,000
A01243	Special travelling allowance	323,000	1,911,000	360,000
A01244	Adhoc relief	4,000	13,000	10,000
A0124C	Disparity Reduction Allowance		2,292,000	2,292,000
A0124F	Adhoc Relief Allowance-2021		54,372,000	53,603,000
A0124H	Special Allowance-2021		11,997,000	12,297,000
A0124L	Weather Allowance		56,000	2,396,000
A0124N	Disparity Reduction Allowance 2022- 15%			143,141,000
A01253	Science Teaching Allowance	16,000		18,000
A01257	RC Allowance	1,000	1,000	2,000
A01260	Ration Allowance	30,000	35,000	42,000
A01261	Constabulary Allowance for Police Personnel	1,000		2,000
A01264	Technical Allowance	26,314,000	28,164,000	32,576,000
A01270	Other		26,000	26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,316,000</u>	<u>2,661,000</u>	<u>4,618,000</u>
A01274	Medical Charges	3,230,000	2,159,000	3,351,000
A01278	Leave Salary	1,086,000	490,000	1,255,000
A01289	Teaching Allowance		12,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>33,136,000</u>	<u>35,773,000</u>	<u>31,615,000</u>
A032	COMMUNICATIONS	<u>2,237,000</u>	<u>2,157,000</u>	<u>2,297,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	317,000	359,000	381,000
A03202	Telephone and Trunk Call	1,920,000	1,798,000	1,916,000
A033	UTILITIES	<u>10,575,000</u>	<u>10,080,000</u>	<u>8,134,000</u>
A03301	Gas	541,000	66,000	70,000
A03302	Water	15,000	1,000	1,000
A03303	Electricity	9,972,000	10,007,000	7,902,000
A03304	Hot and Cold Weather Charges	47,000	6,000	161,000
A034	OCCUPANCY COSTS	<u>612,000</u>	<u>52,000</u>	<u>9,000</u>
A03402	Rent for Office Building	606,000	45,000	5,000
A03403	Rent for Residential Building	6,000	7,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>14,844,000</u>	<u>17,866,000</u>	<u>15,911,000</u>
A03805	Travelling Allowance	7,077,000	8,549,000	6,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,550,000	9,065,000	9,200,000
A03808	Conveyance Charges	217,000	252,000	311,000
A039	GENERAL	<u>4,868,000</u>	<u>5,618,000</u>	<u>5,264,000</u>
A03901	Stationery	2,450,000	2,770,000	2,650,000
A03902	Printing and Publication	455,000	477,000	454,000
A03905	Newspapers Periodicals and Books	241,000	289,000	258,000
A03906	Uniforms and Protective Clothing	116,000	86,000	71,000
A03907	Advertising & Publicity	825,000	900,000	622,000
A03919	Payments to Other for Service Rendered		1,000	
A03970	Others	781,000	1,095,000	1,209,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,814,000</u>	<u>23,539,000</u>	<u>11,487,000</u>
A041	PENSION	<u>12,814,000</u>	<u>23,539,000</u>	<u>11,487,000</u>
A04103	Gratuity		1,000	1,000
A04114	Superannuation Encashment of L.P.R	12,814,000	23,538,000	11,486,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,614,000</u>	<u>17,133,000</u>	<u>3,917,000</u>
A052	GRANTS-DOMESTIC	<u>4,614,000</u>	<u>17,133,000</u>	<u>3,917,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,614,000	17,133,000	3,917,000
A09	TOTAL PHYSICAL ASSETS	<u>5,422,000</u>	<u>5,892,000</u>	<u>4,508,000</u>
A092	COMPUTER EQUIPMENT	<u>1,190,000</u>	<u>1,531,000</u>	<u>1,134,000</u>
A09201	Hardware	1,190,000	1,481,000	1,132,000
A09203	I.T. Equipment		50,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,359,000</u>	<u>2,186,000</u>	<u>1,810,000</u>
A09601	Plant and Machinery	2,359,000	2,186,000	1,810,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,873,000</u>	<u>2,175,000</u>	<u>1,564,000</u>
A09701	Furniture and fixtures	1,873,000	2,175,000	1,564,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,987,000</u>	<u>5,778,000</u>	<u>4,869,000</u>
A130	TRANSPORT	<u>2,520,000</u>	<u>3,275,000</u>	<u>2,900,000</u>
A13001	Transport	2,520,000	3,275,000	2,900,000
A131	MACHINERY AND EQUIPMENT	<u>1,737,000</u>	<u>1,746,000</u>	<u>1,232,000</u>
A13101	Machinery and Equipment	1,737,000	1,746,000	1,232,000
A132	FURNITURE AND FIXTURE	<u>730,000</u>	<u>757,000</u>	<u>737,000</u>
A13201	Furniture and Fixture	730,000	757,000	737,000
NET TOTAL		<u>1,620,777,000</u>	<u>1,447,901,000</u>	<u>1,930,968,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	428			428	92,882,000
04	1113			1113	329,236,000
05	315			315	94,166,000
06	101			101	26,263,000
07	194			194	56,058,000
08	6			6	1,832,000
09	11			11	4,588,000
10	6			6	2,068,000
11	141			141	61,795,000
12	71			71	23,985,000
13	2			2	830,000
14	116			116	57,240,000
16	153			153	100,695,000
17	79			79	63,073,000
18	22			22	23,820,000
19	7			7	9,176,000
20	2			2	3,076,000
TOTAL	2767			2767	950,783,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,122,000</u>	<u>922,000</u>	<u>15,445,000</u>
A011 TOTAL PAY	18	18	<u>10,874,000</u>	<u>500,000</u>	<u>12,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>8,127,000</u>	<u>500,000</u>	<u>9,025,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>8,117,000</u>	<u>500,000</u>	<u>9,013,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,196,000
S166 Superintendent (BPS-17)	1	1	642,000		713,000
A057 Assistant (BPS-16)	1	1	5,001,000		5,552,000
A193 Assistant/Head Clerk (BPS-16)	1	1	1,002,000		1,113,000
C082 Computer Operator (BPS-16)	1	1	395,000		439,000
A01102 Personal pay			5,000		6,000
A01105 Qualification Pay			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,747,000</u>		<u>3,055,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,744,000</u>		<u>3,051,000</u>
A006 Accounts Clerk (BPS-14)	1	1	666,000		740,000
C059 Circle Head Draftsman (BPS-14)	1	1	395,000		439,000
D105 Draftsman (BPS-12)	2	2	619,000		688,000
J013 Junior Clerk (BPS-11)	2	2	132,000		147,000
A715 Auto CAD Operator (BPS-07)	1	1	127,000		141,000
D112 Driver (BPS-06)	1	1	230,000		256,000
C057 Chowkidar (BPS-03)	2	2	230,000		256,000
N005 Naib Qasid (BPS-03)	2	2	230,000		256,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A01152 Personal pay			3,000		4,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4577	Superintending Engineer NMAs Waziristan Bannu				
A012	TOTAL ALLOWANCES		<u>1,248,000</u>	<u>422,000</u>	<u>3,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,148,000</u>	<u>422,000</u>	<u>3,254,000</u>
A01202	House Rent Allowance		215,000	48,000	239,000
A01203	Conveyance Allowance		280,000	58,000	311,000
A01207	Washing Allowance		2,000		3,000
A01208	Dress Allowance		2,000		3,000
A0120D	Integrated Allowance		50,000		56,000
A01217	Medical Allowance		59,000	20,000	66,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0122M	Adhoc Relief Allowance 2016		97,000	35,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017		97,000	50,000	108,000
A01233	Unattractive Area Allowance		<u>100,000</u>		<u>111,000</u>
001	Unattractive Area Allowance		100,000		111,000
A01239	Special allowance			45,000	
A0123G	Ad-hoc Relief Allowance-2018		97,000	50,000	108,000
A0123P	Ad-hoc Relief Allowance 2019		79,000	50,000	88,000
A0124F	Adhoc Relief Allowance-2021			50,000	50,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,809,000
A01264	Technical Allowance		70,000		78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>111,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>111,000</u>
001	Medical Charges		100,000		111,000
A03	TOTAL OPERATING EXPENSES		<u>962,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		50,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A033 TOTAL UTILITIES			<u>201,000</u>		
A03301 Gas			30,000		
A03303 Electricity			<u>170,000</u>		
001 Electricity			170,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>138,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>		
A09201 Hardware			<u>50,000</u>		
001 Hardware			50,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		
A09601 Plant and Machinery			<u>300,000</u>		
001 Plant and Machinery			300,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701 Furniture and fixtures			<u>150,000</u>		
001 Furniture & Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4577 Superintending Engineer NMAs Waziristan Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Superintending Engineer NMAs Waziristan Bannu			13,726,000	922,000	15,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,135,000</u>	<u>21,615,000</u>	<u>41,459,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>20,458,000</u>	<u>9,320,000</u>	<u>22,721,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>15,896,000</u>	<u>6,895,000</u>	<u>17,651,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>15,881,000</u>	<u>6,880,000</u>	<u>17,633,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,208,000		1,341,000
S150 Superintending Engineer (BPS-19)	1	1	1,076,000		1,195,000
D057 Design Engineer (BPS-18)	2	2	1,609,000		1,786,000
A021 Administrative Officer (BPS-17)	1	1	640,000		711,000
A078 Assistant Design Engineer (BPS-17)	2	2	1,280,000		1,421,000
C038 Chief Draftsman (BPS-17)	1	1	640,000		711,000
S166 Superintendent (BPS-17)	3	3	1,921,000		2,133,000
A193 Assistant/Head Clerk (BPS-16)	3	3	1,504,000		1,670,000
C082 Computer Operator (BPS-16)	2	2	1,002,000		1,113,000
S061 Senior Scale Stenographer (BPS-16)	1	1	5,001,000		5,552,000
A01102 Personal pay			10,000	10,000	12,000
A01105 Qualification Pay			5,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,562,000</u>	<u>2,425,000</u>	<u>5,070,000</u>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>4,560,000</u>	<u>2,423,000</u>	<u>5,067,000</u>
A006 Accounts Clerk (BPS-14)	1	1	393,000		437,000
H021 Head Draftsman (BPS-14)	1	1	393,000		437,000
D105 Draftsman (BPS-12)	4	4	1,330,000		1,477,000
J013 Junior Clerk (BPS-11)	4	4	1,237,000		1,374,000
A715 Auto CAD Operator (BPS-07)	1	1	135,000		150,000
D112 Driver (BPS-06)	2	2	255,000		284,000
C057 Chowkidar (BPS-03)	2	2	235,000		261,000
N005 Naib Qasid (BPS-03)	4	4	465,000		517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4496	Chief Engineer South-II, (C&W) D I Khan						
S162	Sweeper	(BPS-03)	1	1	117,000		130,000
A01152	Personal pay				2,000	2,000	3,000
A012	TOTAL ALLOWANCES				11,677,000	12,295,000	18,738,000
A012-1	TOTAL REGULAR ALLOWANCES				11,577,000	12,294,000	18,627,000
A01202	House Rent Allowance				2,027,000	1,254,000	2,250,000
A01203	Conveyance Allowance				1,583,000	1,152,000	1,758,000
A01207	Washing Allowance				3,000	85,000	4,000
A01208	Dress Allowance				3,000	85,000	4,000
A0120D	Integrated Allowance				3,000	38,000	4,000
A01217	Medical Allowance				752,000	608,000	835,000
A0121T	Adhoc Relief Allowance 2013					100,000	100,000
A01224	Entertainment Allowance					114,000	114,000
A01226	Computer Allowance					21,000	21,000
A01229	Special compensatory allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015					87,000	87,000
A0122M	Adhoc Relief Allowance 2016				1,593,000	450,000	1,769,000
A0122Y	Ad-hoc Relief Allowance 2017				1,593,000	926,000	1,769,000
A01233	Unattractive Area Allowance				<u>1,213,000</u>	<u>1,000</u>	<u>1,347,000</u>
001	Unattractive Area Allowance				1,213,000	1,000	1,347,000
A01239	Special allowance					550,000	
A0123G	Ad-hoc Relief Allowance-2018				1,593,000	926,000	1,769,000
A0123P	Ad-hoc Relief Allowance 2019				1,114,000	724,000	1,237,000
A0124F	Adhoc Relief Allowance-2021					913,000	913,000
A0124H	Special Allowance-2021					1,028,000	1,028,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,404,000
A01264	Technical Allowance				100,000	3,229,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	1,000	111,000
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001	Medical Charges				100,000	1,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>3,227,000</u>	<u>2,654,000</u>	<u>2,362,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>460,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			25,000	60,000	60,000
A03202 Telephone and Trunk Call			400,000	400,000	300,000
A033 TOTAL UTILITIES			<u>801,000</u>	<u>501,000</u>	<u>501,000</u>
A03301 Gas			300,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>601,000</u>	<u>2,000</u>	
A03402 Rent for Office Building			600,000	1,000	
A03403 Rent for Residential Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,115,000</u>	<u>1,320,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	600,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>371,000</u>	<u>381,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Printing and publication			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>574,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>574,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	574,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,498,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A09201 Hardware			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Hardware			200,000	250,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Plant and Machinery			600,000	600,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>648,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>648,000</u>	<u>400,000</u>
001 Furniture & Fixture			600,000	648,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>300,000</u>	<u>310,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4496 Chief Engineer South-II, (C&W) D I Khan					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
Chief Engineer South-II, (C&W) D I Khan			37,014,000	26,642,000	45,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,442,000</u>	<u>27,751,000</u>
A011 TOTAL PAY		28		<u>5,609,000</u>	<u>12,998,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>1,961,000</u>	<u>8,373,000</u>
A01101 Total Basic Pay Of Officer		11		<u>1,959,000</u>	<u>8,371,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
D201 Divisional Accounts Officer (BPS-17)		1			640,000
S135 Sub Divisional Officer (BPS-17)		2			1,921,000
A193 Assistant/Head Clerk (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			1,001,000
S136 Sub Engineer (BPS-16)		5			3,503,000
A01102 Personal pay				1,000	1,000
A01105 Qualification Pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>3,648,000</u>	<u>4,625,000</u>
A01151 Total Basic Pay Other Staff		17		<u>3,647,000</u>	<u>4,545,000</u>
A006 Accounts Clerk (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		2			1,178,000
D105 Draftsman (BPS-12)		1			335,000
Q003 Quantity Surveyor (BPS-12)		1			335,000
J013 Junior Clerk (BPS-11)		3			1,237,000
A715 Auto CAD Operator (BPS-07)		1			131,000
D112 Driver (BPS-06)		1			127,000
D006 Daftari (BPS-04)		1			118,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		4			461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4511	XEN Mega Projects South II NMAs D I Khan						
S162	Sweeper	(BPS-03)		1			115,000
A01152	Personal pay					1,000	80,000
A012	TOTAL ALLOWANCES					6,833,000	14,753,000
A012-1	TOTAL REGULAR ALLOWANCES					6,832,000	14,752,000
A01202	House Rent Allowance					837,000	1,837,000
A01203	Conveyance Allowance					767,000	1,767,000
A01207	Washing Allowance					68,000	468,000
A01208	Dress Allowance					68,000	468,000
A0120D	Integrated Allowance					38,000	238,000
A01217	Medical Allowance					412,000	812,000
A0121T	Adhoc Relief Allowance 2013					85,000	185,000
A01226	Computer Allowance					15,000	115,000
A0122C	Adhoc Relief Allowance - 2015					131,000	231,000
A0122M	Adhoc Relief Allowance 2016					334,000	534,000
A0122N	Special Conveyance Allowance to Disbalded Employees					529,000	929,000
A0122Y	Ad-hoc Relief Allowance 2017					473,000	973,000
A01233	Unattractive Area Allowance					<u>269,000</u>	<u>769,000</u>
001	Unattractive Area Allowance						769,000
A01239	Special allowance					180,000	
A0123G	Ad-hoc Relief Allowance-2018					473,000	973,000
A0123P	Ad-hoc Relief Allowance 2019					378,000	878,000
A0124F	Adhoc Relief Allowance-2021					424,000	824,000
A0124H	Special Allowance-2021					167,000	467,000
A0124L	Weather Allowance						100,000
A01264	Technical Allowance					1,184,000	2,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,000	1,000
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges						1,000
A03	TOTAL OPERATING EXPENSES					1,215,000	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A032 TOTAL COMMUNICATIONS				<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph				40,000	20,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>170,000</u>	<u>171,000</u>
A03301 Gas					1,000
A03303 Electricity				<u>170,000</u>	<u>170,000</u>
001 Electricity					170,000
A034 TOTAL OCCUPANCY COSTS				<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building				1,000	1,000
A03403 Rent for Residential Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>701,000</u>	<u>410,000</u>
A03805 Travelling Allowance				<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges				<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL				<u>252,000</u>	<u>131,000</u>
A03901 Stationery				<u>80,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>50,000</u>	<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books				8,000	10,000
A03907 Advertising & Publicity				<u>14,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others					50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS				<u>650,000</u>	<u>451,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>51,000</u>
A09201 Hardware				<u>100,000</u>	<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment				<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment				50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4511 XEN Mega Projects South II NMAs D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
XEN Mega Projects South II NMAs D I Khan				14,449,000	29,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,131,000</u>	<u>9,698,000</u>	<u>13,799,000</u>
A011 TOTAL PAY	18	18	<u>6,144,000</u>	<u>3,413,000</u>	<u>6,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,232,000</u>	<u>2,010,000</u>	<u>3,591,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,222,000</u>	<u>2,000,000</u>	<u>3,579,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,077,000		1,196,000
S166 Superintendent (BPS-17)	1	1	642,000		713,000
A193 Assistant/Head Clerk (BPS-16)	2	2	1,002,000		1,113,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
A01102 Personal pay			5,000	5,000	6,000
A01105 Qualification Pay			5,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,912,000</u>	<u>1,403,000</u>	<u>3,238,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,909,000</u>	<u>1,400,000</u>	<u>3,234,000</u>
A006 Accounts Clerk (BPS-14)	1	1	395,000		439,000
C059 Circle Head Draftsman (BPS-14)	1	1	395,000		439,000
D105 Draftsman (BPS-12)	2	2	666,000		740,000
J013 Junior Clerk (BPS-11)	2	2	619,000		688,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	1	1	127,000		141,000
C057 Chowkidar (BPS-03)	2	2	230,000		256,000
N005 Naib Qasid (BPS-03)	2	2	230,000		256,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A01152 Personal pay			3,000	3,000	4,000
A012 TOTAL ALLOWANCES			<u>4,987,000</u>	<u>6,285,000</u>	<u>6,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,887,000</u>	<u>6,183,000</u>	<u>6,857,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A01202 House Rent Allowance			787,000	787,000	874,000
A01203 Conveyance Allowance			660,000	660,000	733,000
A01207 Washing Allowance			2,000	42,000	3,000
A01208 Dress Allowance			2,000	43,000	3,000
A0120D Integrated Allowance			50,000	50,000	56,000
A01217 Medical Allowance			342,000	342,000	380,000
A0121T Adhoc Relief Allowance 2013				40,000	40,000
A0122C Adhoc Relief Allowance - 2015				35,000	35,000
A0122M Adhoc Relief Allowance 2016			612,000	612,000	680,000
A0122Y Ad-hoc Relief Allowance 2017			612,000	612,000	680,000
A01233 Unattractive Area Allowance			<u>612,000</u>	<u>612,000</u>	<u>680,000</u>
001 Unattractive Area Allowance			612,000	612,000	680,000
A01239 Special allowance				180,000	
A0123G Ad-hoc Relief Allowance-2018			612,000	612,000	680,000
A0123P Ad-hoc Relief Allowance 2019			526,000	526,000	584,000
A0124F Adhoc Relief Allowance-2021				230,000	230,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,021,000
A01264 Technical Allowance			70,000	800,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>102,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Medical Charges			100,000	100,000	111,000
A01289 Teaching Allowance				2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>963,000</u>	<u>1,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			20,000	20,000	1,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>130,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 Electricity			170,000	170,000	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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for Residential Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>551,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	350,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>139,000</u>	<u>160,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered				1,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
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>500,000</u>	<u>500,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			150,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG4199 Superintending Engineer NMAs Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Superintending Engineer NMAs Hangu			12,735,000	11,303,000	15,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,143,000</u>	<u>30,265,000</u>	<u>81,974,000</u>
A011 TOTAL PAY	65	220	<u>20,907,000</u>	<u>14,615,000</u>	<u>59,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,579,000</u>	<u>2,971,000</u>	<u>5,085,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,579,000</u>	<u>2,971,000</u>	<u>5,085,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D201 Divisional Accounts Officer (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,378,000		1,530,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S137 Sub Engineer (Civil) (BPS-16)	2	2	1,096,000		1,217,000
A011-2 TOTAL PAY OF OTHER STAFF	58	213	<u>16,328,000</u>	<u>11,644,000</u>	<u>54,124,000</u>
A01151 Total Basic Pay Other Staff	58	213	<u>16,328,000</u>	<u>11,644,000</u>	<u>54,124,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
H021 Head Draftsman (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	2	2	843,000		936,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S137 Sub Engineer (Civil) (BPS-12)	4	4	1,426,000		1,583,000
D105 Draftsman (BPS-11)	1	1	338,000		376,000
J013 Junior Clerk (BPS-11)	5	5	2,270,000		2,520,000
B029 Blacksmith (BPS-07)	1		620,000		
C012 Carpenter (BPS-07)	1	1	263,000		292,000
D004 D.R.R. Driver (BPS-07)		5			1,460,000
D195 Dozer Driver (BPS-07)		1			292,000
E019 Electrician (BPS-07)	1	1	263,000		292,000
M238 Mason (BPS-07)	2	2	514,000		571,000
P036 Pipe Fitter (BPS-07)	1	1	263,000		292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
P047	Plumber	(BPS-07)	1	1	263,000		292,000
R047	Road Inspector	(BPS-07)		6			1,728,000
T029	Tracer	(BPS-07)	1	1	263,000		292,000
T046	Truck Driver	(BPS-07)	1	1	263,000		292,000
W026	Work Munshi	(BPS-07)		3			876,000
W031	Work Taker	(BPS-07)	1		263,000		
C012	Carpenter	(BPS-06)	1		248,000		
D112	Driver	(BPS-06)	1	1	248,000		276,000
E019	Electrician	(BPS-06)	1		248,000		
M238	Mason	(BPS-06)		1			276,000
P036	Pipe Fitter	(BPS-06)	1		248,000		
P047	Plumber	(BPS-06)	1		233,000		
T049	Tubewell Operator	(BPS-06)	1		248,000		
W032	Workshop Attendant	(BPS-06)	1	1	248,000		276,000
D005	Dafadar	(BPS-05)	1	2	216,000		480,000
M021	Mate	(BPS-05)		21			5,040,000
B005	Badraga	(BPS-04)	1	1	212,000		236,000
B010	Barkandaz	(BPS-04)	2	2	429,000		477,000
C057	Chowkidar	(BPS-04)	2	4	429,000		877,000
C099	Cooli	(BPS-04)		57			13,452,000
D005	Dafadar	(BPS-04)	1		212,000		
D006	Daftari	(BPS-04)	1	2	212,000		512,000
D116	Driver Road Cleaner	(BPS-04)		5			1,180,000
E005	Earth Work Mistri	(BPS-04)		1			236,000
F060	Foot Badraga	(BPS-04)		2			512,000
N005	Naib Qasid	(BPS-04)	5	5	1,056,000		1,175,000
S085	Skilled Cooli	(BPS-04)	2	2	429,000		477,000
S162	Sweeper	(BPS-04)	2	2	429,000		477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
S228 Skilled Assistant (BPS-04)	2	2	429,000		477,000
B005 Badraga (BPS-03)	1		199,000		
B010 Barkandaz (BPS-03)	1	1	199,000		221,000
C057 Chowkidar (BPS-03)	2		402,000		
C065 Cleaner (BPS-03)		1			221,000
C099 Cooli (BPS-03)		53			11,713,000
N005 Naib Qasid (BPS-03)	2	2	402,000		447,000
P430 PayDozer Cleaner (BPS-03)		1			221,000
S085 Skilled Cooli (BPS-03)		5			1,105,000
A012 TOTAL ALLOWANCES			<u>15,236,000</u>	<u>15,650,000</u>	<u>22,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,126,000</u>	<u>15,540,000</u>	<u>22,642,000</u>
A01202 House Rent Allowance			2,310,000	1,654,000	2,565,000
A01203 Conveyance Allowance			2,077,000	1,612,000	2,306,000
A01207 Washing Allowance			7,000	386,000	8,000
A01208 Dress Allowance			7,000	385,000	8,000
A0120D Integrated Allowance			37,000	230,000	42,000
A01217 Medical Allowance			1,212,000	1,090,000	1,346,000
A0121Q Audit and Accounts Allowance			50,000		56,000
A0121T Adhoc Relief Allowance 2013			299,000	327,000	332,000
A01226 Computer Allowance			18,000	1,000	20,000
A0122C Adhoc Relief Allowance - 2015			207,000	227,000	230,000
A0122M Adhoc Relief Allowance 2016			1,882,000	1,147,000	2,090,000
A0122N Special Conveyance Allowance to Disabled Employees			6,000	36,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			1,882,000	1,452,000	2,090,000
A01233 Unattractive Area Allowance			<u>597,000</u>	<u>663,000</u>	<u>663,000</u>
001 Unattractive Area Allowance			597,000	663,000	663,000
A01239 Special allowance				750,000	
A0123G Ad-hoc Relief Allowance-2018			1,882,000	1,452,000	2,090,000
A0123P Ad-hoc Relief Allowance 2019			1,384,000	1,320,000	1,537,000
A0124F Adhoc Relief Allowance-2021				1,452,000	1,452,000
A0124H Special Allowance-2021				809,000	809,000
A0124L Weather Allowance					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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A0124N Disparity Reduction Allowance 2022- 15%					3,482,000
A01264 Technical Allowance			1,269,000	547,000	1,409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
001 Medical Charges			110,000	110,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>751,000</u>	<u>2,700,000</u>	<u>1,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>84,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			40,000	80,000	80,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>1,700,000</u>	<u>500,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,700,000</u>	<u>500,000</u>
001 Electricity			200,000	1,700,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>771,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>410,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	410,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	400,000
A03808 Conveyance Charges			<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	11,000	10,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>145,000</u>	<u>150,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			50,000	80,000	70,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
001 Advertising and Publicity			29,000	29,000	20,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			20,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,450,000</u>	<u>2,928,000</u>	<u>2,048,000</u>
A041 TOTAL PENSION			<u>1,450,000</u>	<u>2,928,000</u>	<u>2,048,000</u>
A04114 Superannuation Encashment of L.P.R			1,450,000	2,928,000	2,048,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Hardware			5,000	5,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Plant and Machinery			5,000	5,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Furniture & Fixture			5,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>250,000</u>	<u>250,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A130 TOTAL TRANSPORT			100,000	150,000	150,000
A13001 Transport			100,000	150,000	150,000
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer C&W Division Kurram			38,560,000	37,058,000	87,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,145,000</u>	<u>13,618,000</u>
A011 TOTAL PAY		18		<u>3,814,000</u>	<u>8,247,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>2,368,000</u>	<u>4,612,000</u>
A01101 Total Basic Pay Of Officer		6		<u>2,318,000</u>	<u>4,562,000</u>
S150 Superintending Engineer (BPS-19)		1			1,357,000
S166 Superintendent (BPS-17)		1			765,000
A057 Assistant (BPS-16)		2			1,220,000
C059 Circle Head Draftsman (BPS-16)		1			610,000
C082 Computer Operator (BPS-16)		1			610,000
A01102 Personal pay				50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF		12		<u>1,446,000</u>	<u>3,635,000</u>
A01151 Total Basic Pay Other Staff		12		<u>1,443,000</u>	<u>3,632,000</u>
A006 Accounts Clerk (BPS-14)		1			478,000
D105 Draftsman (BPS-13)		1			401,000
D105 Draftsman (BPS-12)		1			370,000
J013 Junior Clerk (BPS-11)		2			710,000
A715 Auto CAD Operator (BPS-07)		1			292,000
D112 Driver (BPS-06)		1			237,000
C057 Chowkidar (BPS-03)		2			458,000
N005 Naib Qasid (BPS-03)		2			458,000
S162 Sweeper (BPS-03)		1			228,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES				<u>5,331,000</u>	<u>5,371,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,131,000</u>	<u>5,171,000</u>
A01202 House Rent Allowance				499,000	499,000
A01203 Conveyance Allowance				471,000	471,000
A01207 Washing Allowance				48,000	48,000
A01208 Dress Allowance				48,000	48,000
A0120D Integrated Allowance				29,000	29,000
A01217 Medical Allowance				274,000	274,000
A0121T Adhoc Relief Allowance 2013				45,000	45,000
A01224 Entertainment Allowance				4,000	4,000
A01227 Project allowance				3,000	3,000
A0122C Adhoc Relief Allowance - 2015				26,000	26,000
A0122M Adhoc Relief Allowance 2016				345,000	345,000
A0122N Special Conveyance Allowance to Disbalded Employees				22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				367,000	367,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance					10,000
A01239 Special allowance				60,000	
A0123G Ad-hoc Relief Allowance-2018				368,000	368,000
A0123P Ad-hoc Relief Allowance 2019				328,000	328,000
A0124F Adhoc Relief Allowance-2021				364,000	364,000
A0124H Special Allowance-2021				626,000	626,000
A0124L Weather Allowance					100,000
A01264 Technical Allowance				1,194,000	1,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges					200,000
A03 TOTAL OPERATING EXPENSES				<u>910,000</u>	<u>735,000</u>
A032 TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call				25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A033 TOTAL UTILITIES				<u>1,000</u>	<u>171,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity					<u>170,000</u>
001 Electricity					170,000
A034 TOTAL OCCUPANCY COSTS				<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building				1,000	1,000
A03403 Rent for Residential Building				1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>755,000</u>	<u>410,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges				<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL				<u>112,000</u>	<u>112,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>1,000</u>	<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books				1,000	10,000
A03907 Advertising & Publicity				<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>20,000</u>	<u>50,000</u>
001 Others					50,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4561 Superintending Engineer Mega Projects NMAs Kohat					
A09201 Hardware				<u>50,000</u>	<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
Superintending Engineer Mega Projects NMAs Kohat				10,695,000	14,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,064,000</u>	<u>65,670,000</u>
A011 TOTAL PAY		<u>188</u>		<u>17,112,000</u>	<u>46,998,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>10</u>		<u>1,600,000</u>	<u>6,258,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>		<u>1,600,000</u>	<u>6,258,000</u>
E041 Executive Engineer (BPS-18)		1			866,000
D201 Divisional Accounts Officer (BPS-17)		1			700,000
S135 Sub Divisional Officer (BPS-17)		2			1,401,000
A193 Assistant/Head Clerk (BPS-16)		1			549,000
C082 Computer Operator (BPS-16)		1			549,000
S135 Sub Divisional Officer (BPS-16)		1			549,000
S136 Sub Engineer (BPS-16)		3			1,644,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>178</u>		<u>15,512,000</u>	<u>40,740,000</u>
A01151 Total Basic Pay Other Staff		<u>178</u>		<u>15,501,000</u>	<u>40,729,000</u>
A006 Accounts Clerk (BPS-14)		2			857,000
J024 Junior Scale Stenographer (BPS-14)		1			430,000
S035 Senior Clerk (BPS-14)		3			1,503,000
D105 Draftsman (BPS-12)		1			669,000
Q003 Quantity Surveyor (BPS-12)		1			235,000
S136 Sub Engineer (BPS-12)		5			2,010,000
J013 Junior Clerk (BPS-11)		6			1,789,000
R047 Road Inspector (BPS-09)		2			1,155,000
S672 Subedar Major badraga (BPS-09)		2			1,155,000
D112 Driver (BPS-07)		1			292,000
H053 Helper (BPS-07)		1			292,000
K010 Khansama (BPS-07)		1			292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4562	XEN Mega Projects South I NMAs Kohat				
T029	Tracer	(BPS-07)	1		459,000
B013	Bearer	(BPS-06)	5		1,460,000
H005	Havaldar Badraga	(BPS-06)	4		975,000
N053	Naib Subedar Major badraga	(BPS-06)	1		263,000
B010	Barkandaz	(BPS-05)	1		225,000
C012	Carpenter	(BPS-05)	2		501,000
D005	Dafadar	(BPS-05)	1		227,000
E019	Electrician	(BPS-05)	1		228,000
G026	Greaser	(BPS-05)	1		228,000
M021	Mate	(BPS-05)	10		2,378,000
W026	Work Munshi	(BPS-05)	1		228,000
B010	Barkandaz	(BPS-04)	2		454,000
C057	Chowkidar	(BPS-04)	1		227,000
C065	Cleaner	(BPS-04)	1		227,000
C099	Cooli	(BPS-04)	72		10,617,000
D005	Dafadar	(BPS-04)	1		227,000
D006	Daftari	(BPS-04)	1		227,000
F060	Foot Badraga	(BPS-04)	11		2,496,000
M010	Mali	(BPS-04)	7		1,816,000
M021	Mate	(BPS-04)	4		1,589,000
N005	Naib Qasid	(BPS-04)	3		708,000
S162	Sweeper	(BPS-04)	1		227,000
C057	Chowkidar	(BPS-03)	8		1,586,000
C099	Cooli	(BPS-03)	11		2,276,000
N005	Naib Qasid	(BPS-03)	1		201,000
A01152	Personal pay			11,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMA's Kohat					
A012 TOTAL ALLOWANCES				<u>18,952,000</u>	<u>18,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>18,952,000</u>	<u>18,672,000</u>
A01202 House Rent Allowance				2,100,000	2,100,000
A01203 Conveyance Allowance				1,800,000	1,800,000
A01207 Washing Allowance				900,000	900,000
A01208 Dress Allowance				900,000	900,000
A0120D Integrated Allowance				500,000	500,000
A0120E Housing Subsidy Allowance				25,000	25,000
A01217 Medical Allowance				1,400,000	1,400,000
A0121T Adhoc Relief Allowance 2013				350,000	350,000
A01229 Special compensatory allowance				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				280,000	280,000
A0122M Adhoc Relief Allowance 2016				1,200,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017				1,700,000	1,700,000
A01233 Unattractive Area Allowance				<u>900,000</u>	<u>900,000</u>
001 Unattractive Area Allowance					900,000
A01239 Special allowance				380,000	
A0123G Ad-hoc Relief Allowance-2018				1,800,000	1,800,000
A0123P Ad-hoc Relief Allowance 2019				1,800,000	1,800,000
A0123U Planning Performance Allowance				280,000	280,000
A0123V Secretariat Performance Allowance				75,000	75,000
A0124F Adhoc Relief Allowance-2021				1,800,000	1,800,000
A0124L Weather Allowance					100,000
A01264 Technical Allowance				750,000	750,000
A03 TOTAL OPERATING EXPENSES				<u>224,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATIONS				<u>14,000</u>	<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call				14,000	50,000
A033 TOTAL UTILITIES					<u>203,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>	<u>410,000</u>
A03805 Travelling Allowance				<u>145,000</u>	<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>65,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>95,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4562 XEN Mega Projects South I NMAs Kohat					
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4562	XEN Mega Projects South I NMAs Kohat				

XEN Mega Projects South I NMAs Kohat

36,288,000

66,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,396,000</u>	<u>15,020,000</u>	<u>31,198,000</u>
A011 TOTAL PAY	30	72	<u>11,544,000</u>	<u>7,513,000</u>	<u>19,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,232,000</u>	<u>3,583,000</u>	<u>8,030,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,232,000</u>	<u>3,583,000</u>	<u>8,030,000</u>
E041 Executive Engineer (BPS-18)	1	1	805,000		894,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,925,000		2,137,000
A193 Assistant/Head Clerk (BPS-16)	1	1	501,000		557,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
S136 Sub Engineer (BPS-16)	7	7	3,500,000		3,885,000
A011-2 TOTAL PAY OF OTHER STAFF	17	59	<u>4,312,000</u>	<u>3,930,000</u>	<u>11,566,000</u>
A01151 Total Basic Pay Other Staff	17	59	<u>4,309,000</u>	<u>3,930,000</u>	<u>11,562,000</u>
A006 Accounts Clerk (BPS-14)	1	1	392,000		436,000
S035 Senior Clerk (BPS-14)	3	3	1,178,000		1,308,000
D105 Draftsman (BPS-12)	1	1	335,000		372,000
Q003 Quantity Surveyor (BPS-12)	1	1	335,000		372,000
J013 Junior Clerk (BPS-11)	4	4	1,237,000		1,374,000
D112 Driver (BPS-06)	2	2	255,000		284,000
M021 Mate (BPS-05)		7			2,296,000
C057 Chowkidar (BPS-03)		1			128,000
C099 Cooli (BPS-03)		33			4,224,000
N005 Naib Qasid (BPS-03)	4	5	462,000		640,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A01152 Personal pay			3,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A012 TOTAL ALLOWANCES			<u>7,852,000</u>	<u>7,507,000</u>	<u>11,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,802,000</u>	<u>7,506,000</u>	<u>11,546,000</u>
A01202 House Rent Allowance			1,331,000	841,000	1,478,000
A01203 Conveyance Allowance			1,276,000	827,000	1,417,000
A01207 Washing Allowance			2,000	20,000	3,000
A01208 Dress Allowance			2,000	20,000	3,000
A0120D Integrated Allowance			50,000	12,000	56,000
A01217 Medical Allowance			554,000	403,000	615,000
A0121T Adhoc Relief Allowance 2013				90,000	90,000
A0122C Adhoc Relief Allowance - 2015				66,000	66,000
A0122M Adhoc RelEIF Allowance 2016			78,000	422,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			1,153,000	724,000	1,280,000
A01233 Unattractive Area Allowance			<u>980,000</u>	<u>319,000</u>	<u>1,088,000</u>
001 Unattractive Area Allowance			980,000	319,000	1,088,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			1,153,000	728,000	1,280,000
A0123P Ad-hoc Relief Allowance 2019			1,153,000	593,000	1,280,000
A0124F Adhoc Relief Allowance-2021				703,000	703,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,922,000
A01264 Technical Allowance			70,000	1,338,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Medical Charges			50,000	1,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>1,072,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A033 TOTAL UTILITIES			<u>201,000</u>	<u>51,000</u>	<u>2,000</u>
A03301 Gas			30,000	1,000	1,000
A03303 Electricity			<u>170,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			170,000	50,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A03403 Rent for Residential Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>806,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	6,000	1,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>143,000</u>	<u>155,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			50,000	90,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>3,000</u>
001 Printing and publication			20,000	1,000	3,000
A03905 Newspapers Periodicals and Books			8,000	1,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	1,000	50,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
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>500,000</u>	<u>437,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			50,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>137,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>137,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	137,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>266,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			100,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4116 Exective Engineer (C&W) Highway Division Mohmand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			20,000	15,000	8,000
Exective Engineer (C&W) Highway Division Mohmand			21,000,000	16,797,000	32,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer (C&W) Building Division Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,725,000</u>	<u>39,582,000</u>	<u>65,616,000</u>
A011 TOTAL PAY	93	87	<u>31,488,000</u>	<u>18,871,000</u>	<u>31,537,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	9	<u>7,229,000</u>	<u>2,451,000</u>	<u>6,228,000</u>
A01101 Total Basic Pay Of Officer	13	9	<u>7,210,000</u>	<u>2,409,000</u>	<u>6,206,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	2	2,067,000		1,695,000
H012 Head Clerk (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	7	4	3,038,000		2,173,000
A01102 Personal pay			5,000	28,000	6,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	80	78	<u>24,259,000</u>	<u>16,420,000</u>	<u>25,309,000</u>
A01151 Total Basic Pay Other Staff	80	78	<u>24,258,000</u>	<u>16,415,000</u>	<u>25,307,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
D095 Divisional Head Draftsman (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	3	2	1,926,000		908,000
D105 Draftsman (BPS-12)	1	1	357,000		397,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
J013 Junior Clerk (BPS-11)	6	5	3,026,000		2,959,000
S137 Sub Engineer (Civil) (BPS-11)	3	3	993,000		1,103,000
R047 Road Inspector (BPS-07)	2	2	517,000		574,000
T029 Tracer (BPS-07)	1	1	259,000		288,000
M238 Mason (BPS-06)	1	1	244,000		271,000
B005 Badraga (BPS-05)	2	2	455,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer (C&W) Building Division Orakzai						
M021	Mate	(BPS-05)	1	1	520,000		578,000
B010	Barkandaz	(BPS-04)	2	2	423,000		470,000
C057	Chowkidar	(BPS-04)	3	3	634,000		704,000
C099	Cooli	(BPS-04)	18	18	4,827,000		5,358,000
D005	Dafadar	(BPS-04)	1	1	212,000		236,000
D006	Daftari	(BPS-04)	1	1	212,000		236,000
M021	Mate	(BPS-04)	1	1	724,000		804,000
N005	Naib Qasid	(BPS-04)	5	5	1,056,000		1,173,000
C057	Chowkidar	(BPS-03)	3	3	578,000		642,000
C099	Cooli	(BPS-03)	20	20	5,174,000		5,744,000
S162	Sweeper	(BPS-03)	1	1	199,000		221,000
A01152	Personal pay				1,000	5,000	2,000
A012	TOTAL ALLOWANCES				23,237,000	20,711,000	34,079,000
A012-1	TOTAL REGULAR ALLOWANCES				23,007,000	20,709,000	33,822,000
A01202	House Rent Allowance				3,374,000	2,326,000	3,746,000
A01203	Conveyance Allowance				3,058,000	1,998,000	3,395,000
A01207	Washing Allowance				5,000	600,000	6,000
A01208	Dress Allowance				5,000	600,000	6,000
A0120D	Integrated Allowance				11,000	557,000	13,000
A01217	Medical Allowance				1,900,000	1,467,000	2,109,000
A0121A	Ad - hoc Allowance - 2011				11,000	9,000	13,000
A0121G	Special Service Tribunal Allowance				10,000		12,000
A0121Q	Audit and Accounts Allowance				79,000	109,000	88,000
A0121T	Adhoc Relief Allowance 2013				467,000	386,000	519,000
A0122C	Adhoc Relief Allowance - 2015				317,000	300,000	352,000
A0122M	Adhoc Relief Allowance 2016				2,771,000	1,341,000	3,076,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				2,771,000	1,891,000	3,076,000
A01233	Unattractive Area Allowance				1,987,000	1,445,000	2,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer (C&W) Building Division Orakzai					
001 Unattractive Area Allowance			1,987,000	1,445,000	2,206,000
A01239 Special allowance				550,000	
A0123G Ad-hoc Relief Allowance-2018			2,771,000	1,912,000	3,076,000
A0123P Ad-hoc Relief Allowance 2019			2,033,000	1,808,000	2,257,000
A0124C Disparity Reduction Allowance				682,000	682,000
A0124F Adhoc Relief Allowance-2021				2,251,000	2,251,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					5,240,000
A01264 Technical Allowance			1,437,000	474,000	1,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>2,000</u>	<u>257,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,000</u>	<u>123,000</u>
001 Medical Charges			110,000	1,000	123,000
A01278 Leave Salary			<u>120,000</u>	<u>1,000</u>	<u>134,000</u>
001 Leave Salary			120,000	1,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,350,000</u>	<u>1,835,000</u>	<u>1,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>515,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			500,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			15,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>455,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer (C&W) Building Division Orakzai					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>185,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>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>230,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>230,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	230,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>510,000</u>	<u>510,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A09201 Hardware			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Hardware			400,000	400,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer (C&W) Building Division Orakzai					
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Plant and Machinery			10,000	10,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Executive Engineer (C&W) Building Division Orakzai			57,875,000	42,348,000	67,663,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer Highway Division Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,792,000</u>	<u>15,010,000</u>	<u>26,961,000</u>
A011 TOTAL PAY	35	29	<u>12,841,000</u>	<u>6,875,000</u>	<u>12,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	11	<u>7,886,000</u>	<u>2,549,000</u>	<u>6,936,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>11</u>	<u>7,876,000</u>	<u>2,549,000</u>	<u>6,924,000</u>
E041 Executive Engineer (BPS-18)	1	1	804,000		893,000
D201 Divisional Accounts Officer (BPS-17)	1	1	645,000		716,000
S135 Sub Divisional Officer (BPS-17)	3	2	1,921,000		1,422,000
A193 Assistant/Head Clerk (BPS-16)	1	1	501,000		557,000
C082 Computer Operator (BPS-16)	2	2	1,002,000		1,113,000
S136 Sub Engineer (BPS-16)	6	4	3,003,000		2,223,000
A01102 Personal pay			5,000		6,000
A01105 Qualification Pay			5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	21	18	<u>4,955,000</u>	<u>4,326,000</u>	<u>5,070,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>18</u>	<u>4,952,000</u>	<u>4,326,000</u>	<u>5,066,000</u>
A006 Accounts Clerk (BPS-14)	1	1	393,000		437,000
H021 Head Draftsman (BPS-14)	1	1	393,000		437,000
S035 Senior Clerk (BPS-14)	3	2	1,179,000		873,000
D105 Draftsman (BPS-12)	1	1	335,000		372,000
Q003 Quantity Surveyor (BPS-12)	1	1	335,000		372,000
J013 Junior Clerk (BPS-11)	4	4	1,237,000		1,374,000
A715 Auto CAD Operator (BPS-07)	1	1	132,000		147,000
D112 Driver (BPS-06)	2	1	255,000		284,000
D006 Daftari (BPS-04)	1	1	118,000		131,000
C057 Chowkidar (BPS-03)	1	1	115,000		128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	2021-2022	2022-2023			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
N005 Naib Qasid (BPS-03)	4	3	345,000		383,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A01152 Personal pay			3,000		4,000
A012 TOTAL ALLOWANCES			<u>9,951,000</u>	<u>8,135,000</u>	<u>14,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,851,000</u>	<u>8,134,000</u>	<u>14,844,000</u>
A01202 House Rent Allowance			1,531,000	905,000	1,700,000
A01203 Conveyance Allowance			1,436,000	787,000	1,594,000
A01207 Washing Allowance			2,000	53,000	3,000
A01208 Dress Allowance			2,000	32,000	3,000
A0120D Integrated Allowance			50,000	33,000	56,000
A01217 Medical Allowance			618,000	411,000	686,000
A0121Q Audit and Accounts Allowance				39,000	39,000
A0121T Adhoc Relief Allowance 2013				78,000	78,000
A0122C Adhoc Relief Allowance - 2015				66,000	66,000
A0122M Adhoc Releif Allowance 2016			1,293,000	432,000	1,436,000
A0122N Special Conveyance Allowance to Disbaled Employees				29,000	29,000
A0122Y Ad-hoc Relief Allowance 2017			1,293,000	687,000	1,436,000
A01233 Unattractive Area Allowance			<u>970,000</u>	<u>441,000</u>	<u>1,077,000</u>
001 Unattractive Area Allowance			970,000	441,000	1,077,000
A01239 Special allowance				450,000	
A0123G Ad-hoc Relief Allowance-2018			1,293,000	687,000	1,436,000
A0123P Ad-hoc Relief Allowance 2019			1,293,000	643,000	1,436,000
A0124C Disparity Reduction Allowance				188,000	188,000
A0124F Adhoc Relief Allowance-2021				939,000	939,000
A0124H Special Allowance-2021				328,000	328,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,136,000
A01264 Technical Allowance			70,000	906,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>111,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
001 Medical Charges			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>1,154,000</u>	<u>1,154,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>171,000</u>	<u>201,000</u>
A03301 Gas			30,000	1,000	1,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001 Electricity			170,000	170,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>701,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
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>138,000</u>	<u>210,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			50,000	50,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
A03905 Newspapers Periodicals and Books			8,000	80,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>276,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>276,000</u>	<u>2,000</u>
A04103 Gratuity				1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	275,000	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>500,000</u>	<u>500,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Hardware			50,000	50,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			300,000	300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4116 Exective Engineer HIghway Division Orakzai					
001 Furniture & Fixture			150,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>190,000</u>	<u>160,000</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>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Exective Engineer HIghway Division Orakzai			24,396,000	17,131,000	28,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building Division South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,344,000</u>	<u>68,513,000</u>	<u>80,312,000</u>
A011 TOTAL PAY	130	130	<u>36,511,000</u>	<u>36,525,000</u>	<u>40,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,127,000</u>	<u>6,141,000</u>	<u>6,806,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,085,000</u>	<u>6,085,000</u>	<u>6,758,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,378,000		1,530,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
C082 Computer Operator (BPS-16)	1	1	549,000		610,000
D095 Divisional Head Draftsman (BPS-16)	1	1	549,000		610,000
D201 Divisional Accounts Officer (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	3	3	1,644,000		1,825,000
A01102 Personal pay			28,000	42,000	32,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	120	120	<u>30,384,000</u>	<u>30,384,000</u>	<u>33,750,000</u>
A01151 Total Basic Pay Other Staff	120	120	<u>30,384,000</u>	<u>30,384,000</u>	<u>33,750,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	2	2	843,000		936,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	3	3	1,070,000		1,188,000
J013 Junior Clerk (BPS-11)	5	5	2,270,000		2,520,000
D105 Draftsman (BPS-10)	1	1	311,000		346,000
S672 Subedar Major badraga (BPS-08)	2	2	550,000		611,000
B029 Blacksmith (BPS-07)	2	2	518,000		575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building					
Division South Waziristan					
E019 Electrician (BPS-07)	2	2	518,000		575,000
F060 Foot Badraga (BPS-07)	2	2	517,000		574,000
H005 Havaladar Badraga (BPS-07)	2	2	518,000		575,000
M022 Mechanic (BPS-07)	1	1	259,000		288,000
M238 Mason (BPS-07)	1	1	259,000		288,000
P103 Pump Driver (BPS-07)	1	1	259,000		288,000
S671 Subedar Badraga (BPS-07)	1	1	259,000		288,000
T029 Tracer (BPS-07)	1	1	259,000		288,000
W026 Work Munshi (BPS-07)	3	3	775,000		861,000
H005 Havaladar Badraga (BPS-06)	1	1	244,000		271,000
M238 Mason (BPS-06)	5	5	1,220,000		1,355,000
N051 Naib Badraga (BPS-06)	2	2	488,000		542,000
P103 Pump Driver (BPS-06)	2	2	440,000		489,000
S671 Subedar Badraga (BPS-06)	1	1	244,000		271,000
D005 Dafadar (BPS-05)	2	2	455,000		506,000
F060 Foot Badraga (BPS-05)	10	10	2,859,000		3,174,000
H083 Heavy Major Badraga (BPS-05)	1	1	228,000		254,000
J002 Jamadar Badraga (BPS-05)	2	2	455,000		506,000
M021 Mate (BPS-05)	1	1	520,000		578,000
N051 Naib Badraga (BPS-05)	1	1	228,000		254,000
N052 Naib Subedar Badraga (BPS-05)	2	2	455,000		506,000
B010 Barkandaz (BPS-04)	2	2	423,000		470,000
C057 Chowkidar (BPS-04)	9	9	1,901,000		2,111,000
C161 Chowkidar Badraga (BPS-04)	1	1	212,000		236,000
D006 Daftari (BPS-04)	1	1	212,000		236,000
M010 Mali (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-04)	3	3	634,000		704,000
N051 Naib Badraga (BPS-04)	2	2	724,000		804,000

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			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Building Division South Waziristan						
S162	Sweeper	(BPS-04)	2	2	423,000		470,000
S674	Sweeper Badraga	(BPS-04)	1	1	212,000		236,000
B010	Barkandaz	(BPS-03)	1	1	199,000		221,000
C505	Cook Badraga	(BPS-03)	1	1	174,000		194,000
F058	Fitter Helper	(BPS-03)	1	1	199,000		221,000
F060	Foot Badraga	(BPS-03)	23	23	4,350,000		4,829,000
H005	Havaldar Badraga	(BPS-03)	2	2	395,000		439,000
K009	Khalasi	(BPS-03)	1	1	417,000		463,000
L168	Lance Naik Badraga	(BPS-03)	1	1	199,000		221,000
M021	Mate	(BPS-03)	1	1	199,000		221,000
P036	Pipe Fitter	(BPS-03)	1	1	183,000		204,000
S085	Skilled Cooli	(BPS-03)	3	3	595,000		661,000
A012	TOTAL ALLOWANCES				27,833,000	31,988,000	39,756,000
A012-1	TOTAL REGULAR ALLOWANCES				27,673,000	31,828,000	39,578,000
A01202	House Rent Allowance				4,029,000	4,029,000	4,473,000
A01203	Conveyance Allowance				3,614,000	3,614,000	4,012,000
A01207	Washing Allowance					822,000	822,000
A01208	Dress Allowance					822,000	822,000
A0120D	Integrated Allowance				27,000	400,000	30,000
A01217	Medical Allowance				2,455,000	2,455,000	2,726,000
A0121Q	Audit and Accounts Allowance				76,000	76,000	85,000
A0121T	Adhoc Relief Allowance 2013				814,000	814,000	904,000
A01226	Computer Allowance				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				552,000	552,000	613,000
A0122M	Adhoc Relief Allowance 2016				3,252,000	3,252,000	3,610,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	20,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				3,252,000	3,252,000	3,610,000
A01233	Unattractive Area Allowance				1,963,000	1,963,000	2,179,000
001	Unattractive Area Allowance				1,963,000	1,963,000	2,179,000
A01239	Special allowance					1,100,000	

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building Division South Waziristan					
A0123E Executive Allowance to PCS and PMS Officers (KP)			632,000	632,000	702,000
A0123G Ad-hoc Relief Allowance-2018			3,252,000	3,252,000	3,610,000
A0123P Ad-hoc Relief Allowance 2019			3,027,000	3,027,000	3,360,000
A0124F Adhoc Relief Allowance-2021				1,031,000	1,031,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					6,073,000
A01260 Ration Allowance				7,000	7,000
A01264 Technical Allowance			690,000	690,000	766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
A01274 Medical Charges			<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
001 Medical Charges			160,000	160,000	178,000
A03 TOTAL OPERATING EXPENSES			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			60,000	60,000	80,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>	<u>502,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Building				
	Division South Waziristan				
001	Conveyance Charges		2,000	2,000	10,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>164,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery		50,000	50,000	70,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Advertising and Publicity		29,000	29,000	29,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Building Division South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000
Executive Engineer C&W Building Division South Waziristan			67,176,000	71,345,000	81,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4116	Executive Engineer Highway Division II South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,778,000</u>		
A011	TOTAL PAY	34	<u>12,929,000</u>		
A011-1	TOTAL PAY OF OFFICERS	15	<u>8,381,000</u>		
A01101	Total Basic Pay Of Officer	<u>15</u>	<u>8,371,000</u>		
E041	Executive Engineer (BPS-18)	1	805,000		
D201	Divisional Accounts Officer (BPS-17)	1	640,000		
S135	Sub Divisional Officer (BPS-17)	3	1,921,000		
A193	Assistant/Head Clerk (BPS-16)	1	501,000		
C082	Computer Operator (BPS-16)	2	1,001,000		
S136	Sub Engineer (BPS-16)	7	3,503,000		
A01102	Personal pay		5,000		
A01105	Qualification Pay		5,000		
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>4,548,000</u>		
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>4,545,000</u>		
A006	Accounts Clerk (BPS-14)	1	393,000		
S035	Senior Clerk (BPS-14)	3	1,178,000		
D105	Draftsman (BPS-12)	1	335,000		
Q003	Quantity Surveyor (BPS-12)	1	335,000		
J013	Junior Clerk (BPS-11)	4	1,237,000		
A715	Auto CAD Operator (BPS-07)	1	131,000		
D112	Driver (BPS-06)	1	127,000		
D006	Daftari (BPS-04)	1	118,000		
C057	Chowkidar (BPS-03)	1	115,000		
N005	Naib Qasid (BPS-03)	4	461,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04					
045					
0451					
045101					
TW4116					
S162	Sweeper	(BPS-03)	1	115,000	
A01152	Personal pay			3,000	
A012	TOTAL ALLOWANCES			<u>9,849,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,749,000</u>	
A01202	House Rent Allowance			1,513,000	
A01203	Conveyance Allowance			1,439,000	
A01207	Washing Allowance			2,000	
A01208	Dress Allowance			2,000	
A0120D	Integrated Allowance			50,000	
A01217	Medical Allowance			596,000	
A0122M	Adhoc Relief Allowance 2016			1,291,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,291,000	
A01233	Unattractive Area Allowance			<u>913,000</u>	
001	Unattractive Area Allowance			913,000	
A0123G	Ad-hoc Relief Allowance-2018			1,291,000	
A0123P	Ad-hoc Relief Allowance 2019			1,291,000	
A01264	Technical Allowance			70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	
A01274	Medical Charges			<u>100,000</u>	
001	Medical Charges			100,000	
A03	TOTAL OPERATING EXPENSES			<u>962,000</u>	
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	
A03201	Postage and Telegraph			20,000	
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES			<u>201,000</u>	
A03301	Gas			30,000	
A03303	Electricity			<u>170,000</u>	
001	Electricity			170,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>138,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>20,000</u>		
001 Printing and publication			20,000		
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4116 Exective Engineer Hlghway Division II South Waziristan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>		
A09201 Hardware			<u>50,000</u>		
001 Hardware			50,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		
A09601 Plant and Machinery			<u>300,000</u>		
001 Plant and Machinery			300,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701 Furniture and fixtures			<u>150,000</u>		
001 Furniture & Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		
A13101 Machinery and Equipment			<u>20,000</u>		
001 Machinery and Equipment			20,000		

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

TW4116 Exective Engineer Hlghway Division II
South Waziristan

A132 TOTAL FURNITURE AND
FIXTURE

20,000

A13201 Furniture and Fixture

20,000

Exective Engineer Hlghway Division II
South Waziristan

24,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer (C&W) Highway Division Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,691,000</u>	<u>38,603,000</u>	<u>59,882,000</u>
A011 TOTAL PAY	85	85	<u>26,147,000</u>	<u>17,943,000</u>	<u>29,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,893,000</u>	<u>4,491,000</u>	<u>9,876,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,686,000</u>	<u>4,476,000</u>	<u>9,645,000</u>
E041 Executive Engineer (BPS-18)	1	1	866,000		962,000
D201 Divisional Accounts Officer (BPS-17)	1	1	700,000		777,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,088,000		2,318,000
A193 Assistant/Head Clerk (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	5	5	1,976,000		2,194,000
S137 Sub Engineer (Civil) (BPS-16)	1	1	357,000		397,000
S204 Sub Engineer (A.C) (BPS-16)	4	4	2,150,000		2,387,000
A01102 Personal pay			193,000	1,000	215,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>17,254,000</u>	<u>13,452,000</u>	<u>19,165,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>17,247,000</u>	<u>13,445,000</u>	<u>19,157,000</u>
A006 Accounts Clerk (BPS-14)	2	2	847,000		941,000
D095 Divisional Head Draftsman (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	3	3	1,266,000		1,406,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
D105 Draftsman (BPS-11)	1	1	332,000		369,000
J013 Junior Clerk (BPS-11)	5	5	2,656,000		2,949,000
B065 Buldozer Driver (BPS-07)	1	1	267,000		297,000
R047 Road Inspector (BPS-07)	1	1	267,000		297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer (C&W) Highway Division Bajaur						
T029	Tracer	(BPS-07)	1	1	267,000		297,000
M021	Mate	(BPS-05)	5	5	1,138,000		1,264,000
B010	Barkandaz	(BPS-04)	1	1	214,000		238,000
C057	Chowkidar	(BPS-04)	2	2	427,000		474,000
C099	Cooli	(BPS-04)	15	15	3,019,000		3,352,000
D005	Dafadar	(BPS-04)	1	1	214,000		238,000
D006	Daftari	(BPS-04)	1	1	214,000		238,000
M010	Mali	(BPS-04)	1	1	214,000		238,000
N005	Naib Qasid	(BPS-04)	4	4	853,000		947,000
S162	Sweeper	(BPS-04)	1	1	214,000		238,000
B010	Barkandaz	(BPS-03)	1	1	201,000		224,000
C057	Chowkidar	(BPS-03)	3	3	586,000		651,000
C099	Cooli	(BPS-03)	13	13	2,170,000		2,409,000
N005	Naib Qasid	(BPS-03)	4	4	802,000		891,000
A01152	Personal pay				7,000	7,000	8,000
A012	TOTAL ALLOWANCES				21,544,000	20,660,000	30,841,000
A012-1	TOTAL REGULAR ALLOWANCES				21,464,000	20,659,000	30,752,000
A01202	House Rent Allowance				2,963,000	2,181,000	3,289,000
A01203	Conveyance Allowance				2,610,000	1,534,000	2,898,000
A01207	Washing Allowance				11,000	602,000	13,000
A01208	Dress Allowance				11,000	602,000	13,000
A0120D	Integrated Allowance				1,355,000	370,000	1,505,000
A0120X	Adhoc Allowance - 2010				2,000		3,000
A01217	Medical Allowance				1,604,000	1,324,000	1,781,000
A0121Q	Audit and Accounts Allowance				99,000	70,000	110,000
A0121T	Adhoc Relief Allowance 2013				346,000	354,000	385,000
A0121Z	Adhoc Relief Allowance-2014				13,000	1,000	15,000
A0122C	Adhoc Relief Allowance - 2015				242,000	309,000	269,000
A0122M	Adhoc Relief Allowance 2016				2,467,000	1,237,000	2,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer (C&W) Highway Division Bajaur				
A0122Y	Ad-hoc Relief Allowance 2017		2,467,000	1,759,000	2,739,000
A01233	Unattractive Area Allowance		<u>1,106,000</u>	<u>1,171,000</u>	<u>1,228,000</u>
001	Unattractive Area Allowance		1,106,000	1,171,000	1,228,000
A01236	Deputation Allowance		10,000		12,000
A01239	Special allowance			600,000	
A0123G	Ad-hoc Relief Allowance-2018		2,467,000	1,400,000	2,739,000
A0123P	Ad-hoc Relief Allowance 2019		1,634,000	1,792,000	1,814,000
A01243	Special travelling allowance		108,000	1,669,000	120,000
A01244	Adhoc relief		<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001	Adhoc Relief		4,000	8,000	5,000
A0124C	Disparity Reduction Allowance			282,000	282,000
A0124F	Adhoc Relief Allowance-2021			1,780,000	1,780,000
A0124H	Special Allowance-2021			466,000	466,000
A0124L	Weather Allowance				70,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,318,000
A01264	Technical Allowance		1,945,000	1,148,000	2,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>1,000</u>	<u>89,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>1,000</u>	<u>89,000</u>
001	Medical Charges		80,000	1,000	89,000
A03	TOTAL OPERATING EXPENSES		<u>549,000</u>	<u>1,066,000</u>	<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A03303	Electricity		<u>1,000</u>	<u>2,000</u>	<u>250,000</u>
001	Electricity		1,000	2,000	250,000
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer (C&W) Highway Division Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>880,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>370,000</u>	<u>400,000</u>
001 Travelling Allowance			100,000	370,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	600,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	10,000	15,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>132,000</u>	<u>185,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
001 Advertising and Publicity			37,000	37,000	80,000
A03970 Others			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			5,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>267,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>267,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	267,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,201,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>79,000</u>	<u>254,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer (C&W) Highway Division Bajaur					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>75,000</u>	<u>3,000</u>
A09201 Hardware			<u>3,000</u>	<u>75,000</u>	<u>3,000</u>
001 Hardware			3,000	75,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
001 Plant and Machinery			2,000	2,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>400,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>80,000</u>
001 Transport			100,000	300,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			22,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			25,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer (C&W) Highway Division Bajaur				
Executive Engineer (C&W) Highway Division Bajaur			48,396,000	41,616,000	62,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,248,000</u>	<u>135,818,000</u>	<u>167,099,000</u>
A011 TOTAL PAY	<u>281</u>	<u>281</u>	<u>76,896,000</u>	<u>70,055,000</u>	<u>85,374,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>6,693,000</u>	<u>5,015,000</u>	<u>7,432,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>6,678,000</u>	<u>5,000,000</u>	<u>7,415,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D201 Divisional Accounts Officer (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,068,000		2,296,000
A193 Assistant/Head Clerk (BPS-16)	1	1	549,000		610,000
S137 Sub Engineer (Civil) (BPS-16)	5	5	2,505,000		2,781,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>270</u>	<u>70,203,000</u>	<u>65,040,000</u>	<u>77,942,000</u>
A01151 Total Basic Pay Other Staff	<u>270</u>	<u>270</u>	<u>70,180,000</u>	<u>65,000,000</u>	<u>77,916,000</u>
A006 Accounts Clerk (BPS-14)	2	2	859,000		954,000
D095 Divisional Head Draftsman (BPS-14)	1	1	430,000		478,000
J024 Junior Scale Stenographer (BPS-14)	1	1	430,000		478,000
S035 Senior Clerk (BPS-14)	3	3	1,965,000		2,182,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	4	4	1,327,000		1,473,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	6	6	2,648,000		2,940,000
D004 D.R.R. Driver (BPS-07)	7	7	2,200,000		2,442,000
D112 Driver (BPS-07)	4	4	1,035,000		1,149,000
D195 Dozer Driver (BPS-07)	1	1	259,000		288,000
P383 Pump Mechanic (BPS-07)	1	1	259,000		288,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
R047 Road Inspector (BPS-07)	5	5	1,293,000		1,436,000
W026 Work Munshi (BPS-07)	2	2	514,000		571,000
D004 D.R.R. Driver (BPS-06)	3	3	700,000		777,000
P383 Pump Mechanic (BPS-06)	2	2	431,000		479,000
B010 Barkandaz (BPS-05)	1	1	228,000		254,000
D005 Dafadar (BPS-05)	1	1	228,000		254,000
M021 Mate (BPS-05)	24	24	6,616,000		7,344,000
T029 Tracer (BPS-05)	1	1	228,000		254,000
B010 Barkandaz (BPS-04)	1	1	215,000		239,000
C065 Cleaner (BPS-04)	1	1	215,000		239,000
C099 Cooli (BPS-04)	119	119	29,278,000		32,499,000
D006 Daftari (BPS-04)	1	1	215,000		239,000
D116 Driver Road Cleaner (BPS-04)	9	9	2,250,000		2,498,000
M021 Mate (BPS-04)	4	4	1,230,000		1,366,000
N005 Naib Qasid (BPS-04)	1	1	215,000		239,000
S162 Sweeper (BPS-04)	1	1	215,000		239,000
C057 Chowkidar (BPS-03)	1	1	183,000		204,000
C099 Cooli (BPS-03)	52	52	11,886,000		13,194,000
D116 Driver Road Cleaner (BPS-03)	2	2	706,000		784,000
N005 Naib Qasid (BPS-03)	7	7	1,356,000		1,506,000
A01152 Personal pay			23,000	40,000	26,000
A012 TOTAL ALLOWANCES			<u>53,352,000</u>	<u>65,763,000</u>	<u>81,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,352,000</u>	<u>65,728,000</u>	<u>81,690,000</u>
A01202 House Rent Allowance			7,208,000	7,208,000	8,001,000
A01203 Conveyance Allowance			6,885,000	6,885,000	7,643,000
A01207 Washing Allowance				2,200,000	2,200,000
A01208 Dress Allowance				2,200,000	2,200,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer (C&W) Highway Division Khyber				
A0120D	Integrated Allowance		45,000	1,300,000	50,000
A01217	Medical Allowance		5,334,000	5,334,000	5,921,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	2,000
A0121M	Adhoc Relief Allowance - 2012		36,000	36,000	40,000
A0121Q	Audit and Accounts Allowance		59,000	59,000	66,000
A0121T	Adhoc Relief Allowance 2013		1,349,000	1,349,000	1,498,000
A0121Z	Adhoc Relief Allowance-2014		21,000	21,000	24,000
A0122C	Adhoc Relief Allowance - 2015		921,000	921,000	1,023,000
A0122M	Adhoc Relief Allowance 2016		5,813,000	5,813,000	6,453,000
A0122Y	Ad-hoc Relief Allowance 2017		6,656,000	6,656,000	7,389,000
A01233	Unattractive Area Allowance		<u>4,138,000</u>	<u>4,138,000</u>	<u>4,594,000</u>
001	Unattractive Area Allowance		4,138,000	4,138,000	4,594,000
A01239	Special allowance		<u>40,000</u>	<u>1,600,000</u>	<u>45,000</u>
001	Special Allowance		40,000	1,600,000	45,000
A0123G	Ad-hoc Relief Allowance-2018		6,656,000	6,656,000	7,389,000
A0123P	Ad-hoc Relief Allowance 2019		6,419,000	6,419,000	7,126,000
A0123V	Secretariat Performance Allowance		101,000	101,000	113,000
A01243	Special travelling allowance		142,000	142,000	158,000
A0124C	Disparity Reduction Allowance			160,000	160,000
A0124F	Adhoc Relief Allowance-2021			5,000,000	5,000,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,797,000
A01264	Technical Allowance		1,528,000	1,528,000	1,697,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>
A01278	Leave Salary			<u>35,000</u>	<u>35,000</u>
001	Leave Salary				35,000
A03	TOTAL OPERATING EXPENSES		<u>1,766,000</u>	<u>1,766,000</u>	<u>1,447,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		39,000	39,000	39,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
A033 TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>178,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			50,000	50,000	70,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>85,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Hardware			15,000	15,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Plant and Machinery			20,000	20,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>525,000</u>	<u>525,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			450,000	450,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer (C&W) Highway Division Khyber					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Executive Engineer (C&W) Highway Division Khyber			135,924,000	141,494,000	168,948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,779,000</u>	<u>39,123,000</u>	<u>53,660,000</u>
A011 TOTAL PAY	<u>79</u>	<u>79</u>	<u>25,213,000</u>	<u>19,603,000</u>	<u>28,008,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,523,000</u>	<u>3,669,000</u>	<u>6,134,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,509,000</u>	<u>3,655,000</u>	<u>6,118,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D201 Divisional Accounts Officer (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,212,000		1,346,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	4	4	2,192,000		2,434,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>19,690,000</u>	<u>15,934,000</u>	<u>21,874,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>19,671,000</u>	<u>15,933,000</u>	<u>21,851,000</u>
A006 Accounts Clerk (BPS-14)	2	2	859,000		954,000
H021 Head Draftsman (BPS-14)	1	1	430,000		478,000
J024 Junior Scale Stenographer (BPS-14)	1	1	430,000		478,000
S035 Senior Clerk (BPS-14)	2	2	859,000		954,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	2	2	727,000		807,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	5	5	2,270,000		2,520,000
S146 Superintendent E/M (BPS-11)	1	1	331,000		368,000
W029 Work Superintendent (BPS-10)	5	5	1,551,000		1,722,000
F033 Foreman (BPS-09)	1	1	292,000		325,000
T029 Tracer (BPS-07)	1	1	263,000		292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
W026 Work Munshi (BPS-07)	1	1	263,000		292,000
W031 Work Taker (BPS-07)	1	1	263,000		292,000
D112 Driver (BPS-06)	3	3	731,000		812,000
E019 Electrician (BPS-06)	2	2	488,000		542,000
M238 Mason (BPS-06)	2	2	488,000		542,000
P008 Painter (BPS-06)	1	1	244,000		271,000
P036 Pipe Fitter (BPS-06)	4	4	975,000		1,083,000
P103 Pump Driver (BPS-06)	4	4	975,000		1,083,000
P383 Pump Mechanic (BPS-06)	1	1	244,000		271,000
T046 Truck Driver (BPS-06)	1	1	244,000		271,000
S127 Store Keeper (BPS-05)	1	1	228,000		254,000
W026 Work Munshi (BPS-05)	2	2	455,000		506,000
C095 Cook (BPS-04)	1	1	215,000		239,000
D005 Dafadar (BPS-04)	2	2	429,000		477,000
D006 Daftari (BPS-04)	1	1	215,000		239,000
S085 Skilled Cooli (BPS-04)	3	3	643,000		714,000
B010 Barkandaz (BPS-03)	3	3	595,000		661,000
C057 Chowkidar (BPS-03)	2	2	396,000		440,000
F013 Ferro Printer (BPS-03)	3	3	595,000		661,000
N005 Naib Qasid (BPS-03)	4	4	793,000		881,000
S126 Store Cooli (BPS-03)	3	3	960,000		1,066,000
S162 Sweeper (BPS-03)	1	1	453,000		503,000
T045 Truck Cleaner (BPS-03)	1	1	201,000		224,000
A01152 Personal pay			19,000		22,000
A01153 Special Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>17,566,000</u>	<u>19,520,000</u>	<u>25,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,446,000</u>	<u>19,497,000</u>	<u>25,496,000</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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A01202	House Rent Allowance		2,654,000	3,173,000	2,946,000
A01203	Conveyance Allowance		2,307,000	1,802,000	2,561,000
A01207	Washing Allowance		28,000	391,000	32,000
A01208	Dress Allowance		27,000	383,000	30,000
A0120D	Integrated Allowance		95,000	254,000	106,000
A01217	Medical Allowance		1,509,000	1,308,000	1,675,000
A0121Q	Audit and Accounts Allowance		130,000	55,000	145,000
A0121T	Adhoc Relief Allowance 2013		442,000	351,000	491,000
A01226	Computer Allowance		18,000	4,000	20,000
A0122C	Adhoc Relief Allowance - 2015		298,000	237,000	331,000
A0122M	Adhoc Relief Allowance 2016		2,230,000	1,306,000	2,476,000
A0122Y	Ad-hoc Relief Allowance 2017		2,230,000	1,887,000	2,476,000
A01233	Unattractive Area Allowance		<u>423,000</u>	<u>991,000</u>	<u>470,000</u>
001	Unattractive Area Allowance		423,000	991,000	470,000
A01239	Special allowance			1,200,000	
A0123G	Ad-hoc Relief Allowance-2018		2,230,000	1,889,000	2,476,000
A0123P	Ad-hoc Relief Allowance 2019		2,192,000	1,745,000	2,434,000
A0124C	Disparity Reduction Allowance			40,000	40,000
A0124F	Adhoc Relief Allowance-2021			1,400,000	1,400,000
A0124H	Special Allowance-2021			389,000	389,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,193,000
A01264	Technical Allowance		633,000	690,000	703,000
A01270	Other			<u>2,000</u>	<u>2,000</u>
001	Others				2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>23,000</u>	<u>156,000</u>
A01274	Medical Charges		<u>120,000</u>	<u>1,000</u>	<u>134,000</u>
001	Medical Charges		120,000	1,000	134,000
A01278	Leave Salary			<u>12,000</u>	<u>12,000</u>
001	Leave Salary				12,000
A01289	Teaching Allowance			10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,236,000</u>	<u>1,889,000</u>	<u>1,568,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>616,000</u>	<u>601,000</u>	<u>601,000</u>
A03302 Water			15,000	1,000	1,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>996,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>286,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	286,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>211,000</u>	<u>171,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			50,000	100,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			10,000	50,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			29,000	1,000	30,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,850,000</u>	<u>1,700,000</u>	<u>297,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
A041 TOTAL PENSION			<u>1,850,000</u>	<u>1,700,000</u>	<u>297,000</u>
A04114 Superannuation Encashment of L.P.R			1,850,000	1,700,000	297,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>52,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>210,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			100,000	150,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
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
Executive Engineer Building Division Khyber			46,125,000	42,974,000	55,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,009,000</u>	<u>139,796,000</u>	<u>142,331,000</u>
A011 TOTAL PAY	<u>322</u>	<u>167</u>	<u>84,001,000</u>	<u>68,704,000</u>	<u>51,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,326,000</u>	<u>4,209,000</u>	<u>7,025,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,311,000</u>	<u>4,195,000</u>	<u>7,008,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D201 Divisional Accounts Officer (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,067,000		2,295,000
A057 Assistant (BPS-16)	1	1	538,000		598,000
S136 Sub Engineer (BPS-16)	4	4	2,150,000		2,387,000
A01105 Qualification Pay			15,000	14,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>312</u>	<u>157</u>	<u>77,675,000</u>	<u>64,495,000</u>	<u>44,297,000</u>
A01151 Total Basic Pay Other Staff	<u>312</u>	<u>157</u>	<u>77,641,000</u>	<u>64,461,000</u>	<u>44,259,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	3	3	1,265,000		1,405,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	4	4	1,426,000		1,583,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	5	5	2,648,000		2,940,000
S136 Sub Engineer (BPS-11)	2	2	662,000		735,000
B029 Blacksmith (BPS-07)		1			779,000
D004 D.R.R. Driver (BPS-07)	11	5	2,845,000		1,458,000
D112 Driver (BPS-07)	1	1	259,000		288,000
D195 Dozer Driver (BPS-07)	1		259,000		

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
K010 Khansama (BPS-07)	1	1	259,000		288,000
R047 Road Inspector (BPS-07)	11	5	2,845,000		1,458,000
T029 Tracer (BPS-07)	1	1	259,000		288,000
W026 Work Munshi (BPS-07)	3		776,000		
W031 Work Taker (BPS-07)		1			292,000
C012 Carpenter (BPS-06)		1			276,000
D112 Driver (BPS-06)	3	3	731,000		812,000
E019 Electrician (BPS-06)		1			276,000
M238 Mason (BPS-06)	1		244,000		
P036 Pipe Fitter (BPS-06)		1			276,000
P047 Plumber (BPS-06)		1			259,000
T049 Tubewell Operator (BPS-06)		1			276,000
D005 Dafadar (BPS-05)	1		228,000		
D116 Driver Road Cleaner (BPS-05)	5	3	1,138,000		864,000
F060 Foot Badraga (BPS-05)	1		228,000		
M021 Mate (BPS-05)	26	5	5,911,000		1,265,000
B010 Barkandaz (BPS-04)	1	1	227,000		252,000
C057 Chowkidar (BPS-04)	1		227,000		
C099 Cooli (BPS-04)	124	67	28,134,000		16,874,000
D005 Dafadar (BPS-04)		1			236,000
D006 Daftari (BPS-04)	1		227,000		
D116 Driver Road Cleaner (BPS-04)	4	2	908,000		408,000
E005 Earth Work Mistri (BPS-04)	1		227,000		
F060 Foot Badraga (BPS-04)	1		227,000		
M021 Mate (BPS-04)	3	3	681,000		756,000
N005 Naib Qasid (BPS-04)	3	7	681,000		1,764,000
S085 Skilled Cooli (BPS-04)	9	9	2,043,000		2,268,000
S162 Sweeper (BPS-04)	1	1	201,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Division Lower Kurram				
B005	Badraga	(BPS-03)	1		221,000
B010	Barkandaz	(BPS-03)	1	201,000	221,000
C057	Chowkidar	(BPS-03)	1	201,000	447,000
C065	Cleaner	(BPS-03)	1	199,000	
C099	Cooli	(BPS-03)	53	14,953,000	
D116	Driver Road Cleaner	(BPS-03)	3	680,000	755,000
M021	Mate	(BPS-03)	8	1,603,000	1,780,000
N005	Naib Qasid	(BPS-03)	5	1,003,000	201,000
P430	PayDozer Cleaner	(BPS-03)	1	201,000	
S085	Skilled Cooli	(BPS-03)	5	1,003,000	
A01152	Personal pay			34,000	38,000
A012	TOTAL ALLOWANCES			<u>62,008,000</u>	<u>71,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,788,000</u>	<u>70,982,000</u>
A01202	House Rent Allowance			9,859,000	10,944,000
A01203	Conveyance Allowance			8,670,000	9,624,000
A01207	Washing Allowance			7,000	8,000
A01208	Dress Allowance			7,000	8,000
A0120D	Integrated Allowance			29,000	33,000
A01217	Medical Allowance			6,288,000	6,980,000
A0121Q	Audit and Accounts Allowance			82,000	92,000
A0121T	Adhoc Relief Allowance 2013			1,436,000	1,594,000
A0122C	Adhoc Relief Allowance - 2015			1,130,000	1,255,000
A0122M	Adhoc Relief Allowance 2016			7,800,000	8,658,000
A0122Y	Ad-hoc Relief Allowance 2017			7,800,000	8,658,000
A01233	Unattractive Area Allowance			<u>3,070,000</u>	<u>3,408,000</u>
001	Unattractive Area Allowance			3,070,000	3,408,000
A01239	Special allowance				1,300,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			414,000	460,000
A0123G	Ad-hoc Relief Allowance-2018			7,800,000	8,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A0123P Ad-hoc Relief Allowance 2019			6,699,000	6,575,000	7,436,000
A0124F Adhoc Relief Allowance-2021				6,563,000	6,563,000
A0124H Special Allowance-2021				1,531,000	1,531,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					13,979,000
A01264 Technical Allowance			697,000	654,000	774,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>110,000</u>	<u>246,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
001 Medical Charges			110,000	110,000	123,000
A01278 Leave Salary			<u>110,000</u>		<u>123,000</u>
001 Leave Salary			110,000		123,000
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>1,194,000</u>	<u>1,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			45,000	45,000	60,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>803,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	350,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges			3,000	3,000	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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A039 TOTAL GENERAL			<u>111,000</u>	<u>141,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			50,000	80,000	70,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>20,000</u>
001 Advertising and Publicity			29,000	29,000	20,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			6,000	6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>3,224,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>3,224,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	3,224,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201 Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Hardware			5,000	5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Plant and Machinery			5,000	5,000	5,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Division Lower Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>210,000</u>	<u>200,000</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>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	25,000	50,000
Executive Engineer C & W Division Lower Kurram			148,650,000	146,639,000	145,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,431,000</u>	<u>41,307,000</u>	<u>54,616,000</u>
A011 TOTAL PAY	<u>94</u>	<u>51</u>	<u>29,293,000</u>	<u>19,760,000</u>	<u>22,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,349,000</u>	<u>3,873,000</u>	<u>7,051,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,322,000</u>	<u>3,804,000</u>	<u>7,020,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D201 Divisional Accounts Officer (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,067,000		2,295,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	4	4	2,150,000		2,387,000
A01102 Personal pay			13,000	55,000	15,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>41</u>	<u>22,944,000</u>	<u>15,887,000</u>	<u>15,012,000</u>
A01151 Total Basic Pay Other Staff	<u>84</u>	<u>41</u>	<u>22,919,000</u>	<u>15,869,000</u>	<u>14,984,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
H021 Head Draftsman (BPS-14)	1	1	386,000		429,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	3	3	1,265,000		1,405,000
D105 Draftsman (BPS-12)	1	1	422,000		469,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	2	2	712,000		791,000
J013 Junior Clerk (BPS-11)	6	6	3,026,000		3,359,000
S136 Sub Engineer (BPS-11)	4	4	1,325,000		1,471,000
M094 Material Mistri (BPS-07)	1		263,000		
R047 Road Inspector (BPS-07)	1	1	263,000		292,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
S127 Store Keeper (BPS-07)	1	1	228,000		254,000
T029 Tracer (BPS-07)	1	1	263,000		292,000
D112 Driver (BPS-06)	2	2	486,000		540,000
M021 Mate (BPS-05)	8	1	2,365,000		328,000
B010 Barkandaz (BPS-04)	1	1	212,000		236,000
C057 Chowkidar (BPS-04)	1	1	212,000		236,000
C099 Cooli (BPS-04)	19	3	4,013,000		1,010,000
D006 Daftari (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-04)	3	3	634,000		704,000
B010 Barkandaz (BPS-03)	1	1	183,000		204,000
C057 Chowkidar (BPS-03)	1		201,000		
C099 Cooli (BPS-03)	17		3,262,000		
D005 Dafadar (BPS-03)	2	2	396,000		440,000
N005 Naib Qasid (BPS-03)	2	1	916,000		428,000
S162 Sweeper (BPS-03)	1	1	174,000		194,000
A01152 Personal pay			25,000	18,000	28,000
A012 TOTAL ALLOWANCES			<u>21,138,000</u>	<u>21,547,000</u>	<u>32,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,138,000</u>	<u>21,547,000</u>	<u>32,553,000</u>
A01202 House Rent Allowance			3,225,000	2,518,000	3,580,000
A01203 Conveyance Allowance			2,942,000	2,151,000	3,266,000
A01207 Washing Allowance				792,000	792,000
A01208 Dress Allowance				792,000	792,000
A0120D Integrated Allowance			34,000	472,000	38,000
A01217 Medical Allowance			1,806,000	1,514,000	2,005,000
A0121Q Audit and Accounts Allowance			56,000	88,000	63,000
A0121T Adhoc Relief Allowance 2013			499,000	382,000	554,000
A0121Z Adhoc Relief Allowance-2014			20,000		23,000
A0122C Adhoc Relief Allowance - 2015			371,000	293,000	412,000
A0122M Adhoc Releif Allowance 2016			2,679,000	1,413,000	2,974,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		40,000
A0122Y Ad-hoc Relief Allowance 2017			2,679,000	1,958,000	2,974,000
A01233 Unattractive Area Allowance			<u>1,231,000</u>	<u>1,141,000</u>	<u>1,367,000</u>
001 Unattractive Area Allowance			1,231,000	1,141,000	1,367,000
A01239 Special allowance				580,000	
A0123G Ad-hoc Relief Allowance-2018			2,679,000	1,946,000	2,974,000
A0123P Ad-hoc Relief Allowance 2019			2,175,000	1,300,000	2,415,000
A01243 Special travelling allowance			73,000	100,000	82,000
A0124C Disparity Reduction Allowance				318,000	318,000
A0124F Adhoc Relief Allowance-2021				1,958,000	1,958,000
A0124H Special Allowance-2021				254,000	254,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					4,869,000
A01264 Technical Allowance			633,000	1,577,000	703,000
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>598,000</u>	<u>822,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>36,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			25,000	32,000	50,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>180,000</u>
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			180,000	180,000	180,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer (C&W) Building Division Mohmand					
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>128,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Advertising and Publicity			31,000	31,000	31,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001 Others			12,000	12,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>592,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>592,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	592,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A09201 Hardware			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Hardware			7,000	7,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer (C&W) Building Division Mohmand				
A09601	Plant and Machinery		<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Plant and Machinery		7,000	7,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>40,000</u>
A09701	Furniture and fixtures		<u>7,000</u>	<u>7,000</u>	<u>40,000</u>
001	Furniture & Fixture		7,000	7,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Executive Engineer (C&W) Building Division Mohmand			51,144,000	42,027,000	57,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,224,000</u>	<u>51,727,000</u>	<u>66,310,000</u>
A011 TOTAL PAY	92	92	<u>30,716,000</u>	<u>25,495,000</u>	<u>34,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,685,000</u>	<u>5,850,000</u>	<u>6,314,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,633,000</u>	<u>5,737,000</u>	<u>6,255,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,378,000		1,530,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	4	4	2,150,000		2,387,000
A01102 Personal pay			38,000	99,000	43,000
A01105 Qualification Pay			14,000	14,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>25,031,000</u>	<u>19,645,000</u>	<u>27,804,000</u>
A01151 Total Basic Pay Other Staff	83	83	<u>25,024,000</u>	<u>19,630,000</u>	<u>27,796,000</u>
A006 Accounts Clerk (BPS-14)	2	2	842,000		935,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	2	2	842,000		935,000
D095 Divisional Head Draftsman (BPS-13)	1	1	386,000		429,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S136 Sub Engineer (BPS-12)	1	1	356,000		396,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	5	5	2,270,000		2,520,000
S136 Sub Engineer (BPS-11)	1	1	331,000		368,000
S672 Subedar Major badraga (BPS-09)	1	1	298,000		331,000
C012 Carpenter (BPS-07)	1	1	259,000		288,000
D112 Driver (BPS-07)	1	1	259,000		288,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
E019 Electrician (BPS-07)	1	1	259,000		288,000
H005 Havaladar Badraga (BPS-07)	1	1	259,000		288,000
L168 Lance Naik Badraga (BPS-07)	1	1	259,000		288,000
M022 Mechanic (BPS-07)	1	1	259,000		288,000
M238 Mason (BPS-07)	1	1	259,000		288,000
P036 Pipe Fitter (BPS-07)	1	1	259,000		288,000
P103 Pump Driver (BPS-07)	4	4	1,035,000		1,149,000
P383 Pump Mechanic (BPS-07)	1	1	259,000		288,000
S671 Subedar Badraga (BPS-07)	4	4	1,035,000		1,149,000
T029 Tracer (BPS-07)	1	1	259,000		288,000
W021 Wireman (BPS-07)	2	2	518,000		575,000
W026 Work Munshi (BPS-07)	1	1	259,000		288,000
B130 Badraga Driver (BPS-06)	1	1	213,000		237,000
D005 Dafadar (BPS-06)	1	1	244,000		271,000
P103 Pump Driver (BPS-06)	1	1	244,000		271,000
D005 Dafadar (BPS-05)	1	1	228,000		254,000
D006 Daftari (BPS-05)	1	1	3,383,000		3,756,000
F060 Foot Badraga (BPS-05)	18	18	4,092,000		4,543,000
P104 Pump Operator (BPS-05)	1	1	228,000		254,000
W021 Wireman (BPS-05)	1	1	228,000		254,000
B010 Barkandaz (BPS-04)	3	3	634,000		704,000
C057 Chowkidar (BPS-04)	7	7	1,479,000		1,642,000
F022 Fireman (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-04)	6	6	1,267,000		1,407,000
N051 Naib Badraga (BPS-04)	1	1	212,000		236,000
S162 Sweeper (BPS-04)	1	1	212,000		236,000
C057 Chowkidar (BPS-03)	1	1	199,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
S162	Sweeper	(BPS-03)	1	1	199,000		221,000
A01152	Personal pay				7,000	15,000	8,000
A012	TOTAL ALLOWANCES				20,508,000	26,232,000	32,192,000
A012-1	TOTAL REGULAR ALLOWANCES				20,398,000	26,231,000	32,069,000
A01202	House Rent Allowance				3,053,000	3,022,000	3,389,000
A01203	Conveyance Allowance				2,714,000	2,432,000	3,013,000
A01207	Washing Allowance				18,000	588,000	20,000
A01208	Dress Allowance				18,000	588,000	20,000
A0120D	Integrated Allowance				38,000	348,000	43,000
A0120Q	Fixed Daily Allowance				10,000		12,000
A01217	Medical Allowance				1,723,000	1,710,000	1,913,000
A0121Q	Audit and Accounts Allowance				87,000	87,000	97,000
A0121T	Adhoc Relief Allowance 2013				552,000	536,000	613,000
A01226	Computer Allowance				18,000	1,000	20,000
A0122C	Adhoc Relief Allowance - 2015				419,000	392,000	466,000
A0122M	Adhoc Relief Allowance 2016				2,456,000	1,880,000	2,727,000
A0122Y	Ad-hoc Relief Allowance 2017				2,558,000	2,512,000	2,840,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>	<u>1,188,000</u>	<u>1,332,000</u>
001	Unattractive Area Allowance				1,200,000	1,188,000	1,332,000
A01238	Charge allowance					130,000	130,000
A01239	Special allowance					1,200,000	
A0123G	Ad-hoc Relief Allowance-2018				2,558,000	2,537,000	2,840,000
A0123P	Ad-hoc Relief Allowance 2019				2,413,000	2,306,000	2,679,000
A0124C	Disparity Reduction Allowance					300,000	300,000
A0124F	Adhoc Relief Allowance-2021					2,537,000	2,537,000
A0124H	Special Allowance-2021					1,247,000	1,247,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						5,105,000
A01253	Science Teaching Allowance				16,000		18,000
A01264	Technical Allowance				547,000	690,000	608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	1,000	123,000
A01274	Medical Charges				<u>110,000</u>	<u>1,000</u>	<u>123,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
001 Medical Charges			110,000	1,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>1,613,000</u>	<u>1,948,000</u>	<u>1,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>62,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			21,000	60,000	2,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>161,000</u>	<u>221,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>60,000</u>
001 Electricity			161,000	161,000	60,000
A03304 Hot and Cold Weather Charges			1,000		161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,348,000</u>	<u>1,348,000</u>	<u>901,000</u>
A03805 Travelling Allowance			<u>1,047,000</u>	<u>1,047,000</u>	<u>500,000</u>
001 Travelling Allowance			1,047,000	1,047,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
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>80,000</u>	<u>377,000</u>	<u>80,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>290,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	290,000	29,000
A03970 Others			<u>4,000</u>	<u>40,000</u>	<u>4,000</u>
001 Others			4,000	40,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division Miranshah				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,630,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,630,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,630,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,423,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,423,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,423,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,423,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Hardware		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>77,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Executive Engineer Building Division Miranshah			52,920,000	58,809,000	68,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>169,567,000</u>	<u>164,016,000</u>	<u>214,609,000</u>
A011 TOTAL PAY	<u>344</u>	<u>344</u>	<u>101,298,000</u>	<u>80,735,000</u>	<u>112,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,298,000</u>	<u>4,246,000</u>	<u>9,215,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,288,000</u>	<u>4,232,000</u>	<u>9,203,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,067,000		2,295,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S061 Senior Scale Stenographer (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	10	10	3,567,000		3,960,000
A01105 Qualification Pay			10,000	14,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>327</u>	<u>327</u>	<u>93,000,000</u>	<u>76,489,000</u>	<u>103,244,000</u>
A01151 Total Basic Pay Other Staff	<u>327</u>	<u>327</u>	<u>92,901,000</u>	<u>76,307,000</u>	<u>103,134,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
S035 Senior Clerk (BPS-14)	3	3	1,265,000		1,405,000
D105 Draftsman (BPS-12)	1	1	357,000		397,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
J013 Junior Clerk (BPS-11)	6	6	2,650,000		2,942,000
S672 Subedar Major badraga (BPS-09)	1	1	292,000		325,000
D004 D.R.R. Driver (BPS-07)	8	8	2,069,000		2,297,000
D112 Driver (BPS-07)	3	3	776,000		862,000
R047 Road Inspector (BPS-07)	7	7	1,811,000		2,011,000
S127 Store Keeper (BPS-07)	1	1	259,000		288,000
S671 Subedar Badraga (BPS-07)	3	3	776,000		862,000
W026 Work Munshi (BPS-07)	5	5	1,293,000		1,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
B010 Barkandaz (BPS-05)	2	2	455,000		506,000
C065 Cleaner (BPS-05)	7	7	1,593,000		1,769,000
D005 Dafadar (BPS-05)	1	1	228,000		254,000
M021 Mate (BPS-05)	50	50	14,290,000		15,862,000
S128 Store Manshi (BPS-05)	1	1	228,000		254,000
T029 Tracer (BPS-05)	1	1	228,000		254,000
C057 Chowkidar (BPS-04)	2	2	454,000		504,000
C099 Cooli (BPS-04)	193	193	56,787,000		63,034,000
D006 Daftari (BPS-04)	1	1	227,000		252,000
N005 Naib Qasid (BPS-04)	8	8	1,816,000		2,016,000
S162 Sweeper (BPS-04)	1	1	227,000		252,000
F060 Foot Badraga (BPS-03)	18	18	3,558,000		3,950,000
N051 Naib Badraga (BPS-03)	1	1	184,000		205,000
A01152 Personal pay			99,000	182,000	110,000
A012 TOTAL ALLOWANCES			<u>68,262,000</u>	<u>83,281,000</u>	<u>102,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,052,000</u>	<u>83,279,000</u>	<u>101,916,000</u>
A01202 House Rent Allowance			10,465,000	9,639,000	11,617,000
A01203 Conveyance Allowance			9,110,000	8,074,000	10,113,000
A01207 Washing Allowance			17,000	3,676,000	19,000
A01208 Dress Allowance			11,000	3,678,000	13,000
A0120D Integrated Allowance			43,000	2,201,000	48,000
A0120Q Fixed Daily Allowance			1,000	1,000	2,000
A01217 Medical Allowance			6,787,000	6,164,000	7,534,000
A0121Q Audit and Accounts Allowance			44,000	44,000	49,000
A0121T Adhoc Relief Allowance 2013			1,736,000	1,589,000	1,927,000
A0122C Adhoc Relief Allowance - 2015			1,225,000	1,126,000	1,360,000
A0122M Adhoc Relief Allowance 2016			8,032,000	5,899,000	8,916,000
A0122Y Ad-hoc Relief Allowance 2017			8,032,000	8,055,000	8,916,000
A01233 Unattractive Area Allowance			<u>4,905,000</u>	<u>4,868,000</u>	<u>5,445,000</u>
001 Unattractive Area Allowance			4,905,000	4,868,000	5,445,000
A01238 Charge allowance				192,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A01239 Special allowance				1,600,000	
A0123G Ad-hoc Relief Allowance-2018			8,032,000	8,052,000	8,916,000
A0123P Ad-hoc Relief Allowance 2019			7,704,000	7,911,000	8,552,000
A0124F Adhoc Relief Allowance-2021				7,988,000	7,988,000
A0124H Special Allowance-2021				1,292,000	1,292,000
A0124L Weather Allowance				41,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%					16,848,000
A01257 RC Allowance			1,000	1,000	2,000
A01260 Ration Allowance			4,000	4,000	5,000
A01264 Technical Allowance			1,910,000	1,184,000	2,121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>2,000</u>	<u>234,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,000</u>	<u>123,000</u>
001 Medical Charges			110,000	1,000	123,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Leave Salary			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>777,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	45,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity				1,000	1,000
A03304 Hot and Cold Weather Charges			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>603,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>156,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,957,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,957,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,957,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>4,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>4,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>4,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	4,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Hardware			20,000	20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			20,000	20,000	25,000
A09601 Plant and Machinery			20,000	20,000	25,000
001 Plant and Machinery			20,000	20,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	20,000	25,000
A09701 Furniture and fixtures			20,000	20,000	25,000
001 Furniture & Fixture			20,000	20,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			300,000	300,000	260,000
A130 TOTAL TRANSPORT			100,000	100,000	150,000
A13001 Transport			100,000	100,000	150,000
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	50,000
A13101 Machinery and Equipment			150,000	150,000	50,000
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	60,000
A13201 Furniture and Fixture			50,000	50,000	60,000
Executive Engineer Highway Division			172,313,000	172,310,000	215,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>268,850,000</u>	<u>262,729,000</u>	<u>336,803,000</u>
A011 TOTAL PAY	520	520	<u>167,387,000</u>	<u>143,189,000</u>	<u>185,822,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,207,000</u>	<u>4,009,000</u>	<u>9,113,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,198,000</u>	<u>4,000,000</u>	<u>9,103,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,067,000		2,295,000
A193 Assistant/Head Clerk (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	8	8	3,669,000		4,073,000
S137 Sub Engineer (Civil) (BPS-16)	1	1	357,000		397,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	505	505	<u>159,180,000</u>	<u>139,180,000</u>	<u>176,709,000</u>
A01151 Total Basic Pay Other Staff	505	505	<u>159,129,000</u>	<u>139,129,000</u>	<u>176,652,000</u>
A006 Accounts Clerk (BPS-14)	2	2	433,000		481,000
H021 Head Draftsman (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	3	3	1,458,000		1,619,000
D105 Draftsman (BPS-12)	1	1	357,000		397,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
J013 Junior Clerk (BPS-11)	6	6	2,649,000		2,941,000
S127 Store Keeper (BPS-09)	1	1	292,000		325,000
S672 Subedar Major badraga (BPS-09)	3	3	875,000		972,000
V005 Vehicles Driver (BPS-08)	4	4	1,100,000		1,221,000
D004 D.R.R. Driver (BPS-07)	3	3	775,000		861,000
H005 Havaldar Badraga (BPS-07)	6	6	1,552,000		1,723,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
J002	Jamadar Badraga	(BPS-07)	1	1	259,000		288,000
L168	Lance Naik Badraga	(BPS-07)	1	1	259,000		288,000
N052	Naib Subedar Badraga	(BPS-07)	2	2	516,000		573,000
R047	Road Inspector	(BPS-07)	18	18	4,649,000		5,161,000
T029	Tracer	(BPS-07)	1	1	259,000		288,000
A147	Assistant Store Keeper	(BPS-06)	1	1	244,000		271,000
D004	D.R.R. Driver	(BPS-06)	4	4	944,000		1,048,000
N051	Naib Badraga	(BPS-06)	6	6	1,463,000		1,624,000
R068	Rock Driller Cleaners	(BPS-06)	2	2	456,000		507,000
S671	Subedar Badraga	(BPS-06)	2	2	488,000		542,000
C065	Cleaner	(BPS-05)	13	13	2,958,000		3,284,000
E005	Earth Work Mistri	(BPS-05)	1	1	228,000		254,000
F060	Foot Badraga	(BPS-05)	46	46	10,463,000		11,614,000
M021	Mate	(BPS-05)	43	43	14,817,000		16,447,000
R068	Rock Driller Cleaners	(BPS-05)	2	2	455,000		506,000
S183	Store Mate	(BPS-05)	5	5	678,000		753,000
C099	Cooli	(BPS-04)	281	281	99,286,000		110,208,000
D005	Dafadar	(BPS-04)	1	1	212,000		236,000
D006	Daftari	(BPS-04)	1	1	212,000		236,000
M021	Mate	(BPS-04)	3	3	634,000		704,000
N005	Naib Qasid	(BPS-04)	6	6	1,931,000		2,144,000
S126	Store Cooli	(BPS-04)	16	16	3,378,000		3,750,000
S669	Store Munshi	(BPS-04)	1	1	212,000		236,000
B010	Barkandaz	(BPS-03)	2	2	785,000		872,000
C057	Chowkidar	(BPS-03)	1	1	199,000		221,000
C099	Cooli	(BPS-03)	10	10	1,977,000		2,195,000
N051	Naib Badraga	(BPS-03)	1	1	199,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
S126 Store Cooli (BPS-03)	1	1	199,000		221,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000
A01152 Personal pay			51,000	51,000	57,000
A012 TOTAL ALLOWANCES			<u>101,463,000</u>	<u>119,540,000</u>	<u>150,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,723,000</u>	<u>118,800,000</u>	<u>150,159,000</u>
A01202 House Rent Allowance			15,438,000	15,438,000	17,137,000
A01203 Conveyance Allowance			13,771,000	13,771,000	15,286,000
A01207 Washing Allowance			50,000	3,884,000	56,000
A01208 Dress Allowance				3,384,000	3,384,000
A0120D Integrated Allowance			45,000	2,400,000	50,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,000	4,000
A01211 Hill allowance			3,000	3,000	4,000
A01217 Medical Allowance			10,301,000	10,301,000	11,435,000
A0121A Ad - hoc Allowance - 2011			6,000	6,000	7,000
A0121M Adhoc Relief Allowance - 2012			2,000	2,000	3,000
A0121Q Audit and Accounts Allowance			58,000	58,000	65,000
A0121T Adhoc Relief Allowance 2013			2,432,000	2,432,000	2,700,000
A0121Z Adhoc Relief Allowance-2014			3,000	3,000	4,000
A01226 Computer Allowance			12,000	12,000	14,000
A0122C Adhoc Relief Allowance - 2015			1,743,000	1,743,000	1,935,000
A0122M Adhoc Relief Allowance 2016			11,745,000	11,745,000	13,037,000
A0122N Special Conveyance Allowance to Disbalded Employees			16,000	16,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			11,745,000	11,745,000	13,037,000
A01233 Unattractive Area Allowance			<u>7,015,000</u>	<u>7,015,000</u>	<u>7,787,000</u>
001 Unattractive Area Allowance			7,015,000	7,015,000	7,787,000
A01239 Special allowance				1,500,000	
A0123G Ad-hoc Relief Allowance-2018			12,145,000	12,145,000	13,481,000
A0123P Ad-hoc Relief Allowance 2019			13,025,000	13,025,000	14,458,000
A0124F Adhoc Relief Allowance-2021				7,000,000	7,000,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					27,860,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A01260 Ration Allowance			24,000	24,000	27,000
A01264 Technical Allowance			1,144,000	1,144,000	1,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>740,000</u>	<u>740,000</u>	<u>822,000</u>
A01274 Medical Charges			<u>650,000</u>	<u>650,000</u>	<u>722,000</u>
001 Medical Charges			650,000	650,000	722,000
A01278 Leave Salary			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Leave Salary			90,000	90,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>669,000</u>	<u>927,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>107,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000

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	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			13,000	13,000	1,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001 Advertising and Publicity			29,000	29,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			10,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>35,000</u>	<u>35,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Hardware			10,000	10,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601 Plant and Machinery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Plant and Machinery			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Transport			50,000	50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Executive Engineer Highway Division South Waziristan			269,646,000	263,525,000	339,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,207,000</u>	<u>13,123,000</u>	<u>23,018,000</u>
A011 TOTAL PAY	26	26	<u>10,808,000</u>	<u>6,218,000</u>	<u>12,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,318,000</u>	<u>2,606,000</u>	<u>4,795,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,309,000</u>	<u>2,580,000</u>	<u>4,785,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,175,000		1,305,000
S166 Superintendent (BPS-17)	1	1	707,000		785,000
A057 Assistant (BPS-16)	2	2	1,878,000		2,085,000
S061 Senior Scale Stenographer (BPS-16)	1	1	549,000		610,000
A01102 Personal pay			9,000	26,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,490,000</u>	<u>3,612,000</u>	<u>7,210,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,490,000</u>	<u>3,612,000</u>	<u>7,210,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,265,000		1,405,000
C059 Circle Head Draftsman (BPS-14)	1	1	199,000		221,000
D105 Draftsman (BPS-12)	1	1	364,000		405,000
D105 Draftsman (BPS-11)	1	1	332,000		369,000
J013 Junior Clerk (BPS-11)	4	4	1,898,000		2,107,000
T029 Tracer (BPS-07)	2	2	527,000		585,000
B010 Barkandaz (BPS-04)	1	1	212,000		236,000
C057 Chowkidar (BPS-04)	1	1	212,000		236,000
D005 Dafadar (BPS-04)	1	1	212,000		236,000
F013 Ferro Printer (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-04)	4	4	845,000		938,000
S162 Sweeper (BPS-03)	1	1	212,000		236,000
A012 TOTAL ALLOWANCES			<u>7,399,000</u>	<u>6,905,000</u>	<u>11,013,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,399,000</u>	<u>6,905,000</u>	<u>11,013,000</u>
A01202 House Rent Allowance			1,108,000	810,000	1,230,000
A01203 Conveyance Allowance			963,000	599,000	1,069,000
A01207 Washing Allowance			9,000	108,000	10,000
A01208 Dress Allowance			9,000	108,000	10,000
A0120D Integrated Allowance			20,000	63,000	23,000
A01217 Medical Allowance			517,000	388,000	574,000
A0121T Adhoc Relief Allowance 2013			120,000	111,000	134,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	2,000
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			82,000	75,000	92,000
A0122M Adhoc Relief Allowance 2016			952,000	409,000	1,057,000
A0122Y Ad-hoc Relief Allowance 2017			952,000	622,000	1,057,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>154,000</u>	<u>296,000</u>
001 Unattractive Area Allowance			266,000	154,000	296,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			952,000	621,000	1,057,000
A0123P Ad-hoc Relief Allowance 2019			471,000	484,000	523,000
A0124F Adhoc Relief Allowance-2021				620,000	620,000
A0124H Special Allowance-2021				270,000	270,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,799,000
A01264 Technical Allowance			977,000	1,057,000	1,085,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>813,000</u>	<u>1,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			8,000	16,000	16,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>31,000</u>	<u>200,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>170,000</u>	<u>1,000</u>	<u>170,000</u>
001 Electricity			170,000	1,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>558,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	148,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>188,000</u>	<u>188,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			60,000	100,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>12,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			12,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>537,000</u>	<u>537,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>537,000</u>	<u>537,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	537,000	537,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>96,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			5,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>160,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>160,000</u>
001 Plant and Machinery			6,000	6,000	160,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000</u>	<u>80,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>6,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture & Fixture			6,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4499 Superintending Engineer Merged Areas Circle Bannu					
Superintending Engineer Merged Areas Circle Bannu			19,158,000	14,850,000	25,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,192,000</u>	<u>37,954,000</u>	<u>63,437,000</u>
A011 TOTAL PAY	<u>216</u>	<u>11</u>	<u>55,954,000</u>	<u>19,004,000</u>	<u>5,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>4</u>	<u>5,670,000</u>	<u>500,000</u>	<u>2,279,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>4</u>	<u>5,670,000</u>	<u>500,000</u>	<u>2,279,000</u>
E041 Executive Engineer (BPS-18)	1		867,000		
D096 Divisional Accountant (BPS-17)	1		707,000		
S135 Sub Divisional Officer (BPS-17)	2	1	1,413,000		810,000
A057 Assistant (BPS-16)	1		549,000		
S136 Sub Engineer (BPS-16)	6	3	2,134,000		1,469,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>205</u>	<u>7</u>	<u>50,284,000</u>	<u>18,504,000</u>	<u>3,157,000</u>
A01151 Total Basic Pay Other Staff	<u>205</u>	<u>7</u>	<u>50,231,000</u>	<u>18,469,000</u>	<u>3,098,000</u>
A006 Accounts Clerk (BPS-14)	2		843,000		
J024 Junior Scale Stenographer (BPS-14)	1		411,000		
S035 Senior Clerk (BPS-14)	2		1,409,000		
Q003 Quantity Surveyor (BPS-12)	1		235,000		
D105 Draftsman (BPS-11)	1		331,000		
J013 Junior Clerk (BPS-11)	5		2,270,000		
S672 Subedar Major badraga (BPS-09)	1		292,000		
S671 Subedar Badraga (BPS-08)	1		276,000		
B065 Buldozer Driver (BPS-07)	1		263,000		
D112 Driver (BPS-07)	1		263,000		
H005 Havaldar Badraga (BPS-07)	5		1,314,000		
J002 Jamadar Badraga (BPS-07)	1		263,000		
R047 Road Inspector (BPS-07)	4	1	1,052,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
T029	Tracer	(BPS-07)	1		263,000		
W026	Work Munshi	(BPS-07)	1		263,000		
W031	Work Taker	(BPS-07)	2	1	527,000		327,000
D112	Driver	(BPS-06)	2	1	488,000		542,000
N051	Naib Badraga	(BPS-06)	2		488,000		
N052	Naib Subedar Badraga	(BPS-06)	2		488,000		
S671	Subedar Badraga	(BPS-06)	2		488,000		
D005	Dafadar	(BPS-05)	1		228,000		
F060	Foot Badraga	(BPS-05)	29		6,593,000		
H005	Havaldar Badraga	(BPS-05)	6		1,364,000		
L168	Lance Naik Badraga	(BPS-05)	2		455,000		
M021	Mate	(BPS-05)	13		2,956,000		
N051	Naib Badraga	(BPS-05)	2		660,000		
B010	Barkandaz	(BPS-04)	2	1	423,000		470,000
C057	Chowkidar	(BPS-04)	2		423,000		
C099	Cooli	(BPS-04)	62		13,091,000		
D006	Daftari	(BPS-04)	1		215,000		
F060	Foot Badraga	(BPS-04)	11	1	2,323,000		327,000
M021	Mate	(BPS-04)	6		1,760,000		
N005	Naib Qasid	(BPS-04)	4	2	857,000		952,000
S162	Sweeper	(BPS-04)	1		215,000		
C099	Cooli	(BPS-03)	22		5,838,000		
C161	Chowkidar Badraga	(BPS-03)	1		201,000		
N005	Naib Qasid	(BPS-03)	2		402,000		
A01152	Personal pay				53,000	35,000	59,000
A012	TOTAL ALLOWANCES				42,238,000	18,950,000	58,001,000

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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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,238,000</u>	<u>18,950,000</u>	<u>58,001,000</u>
A01202	House Rent Allowance		6,581,000	2,300,000	7,305,000
A01203	Conveyance Allowance		5,725,000	1,800,000	6,355,000
A01207	Washing Allowance		9,000	1,100,000	10,000
A01208	Dress Allowance		9,000	1,100,000	10,000
A0120D	Integrated Allowance		50,000	650,000	56,000
A01217	Medical Allowance		4,105,000	1,500,000	4,557,000
A0121Q	Audit and Accounts Allowance		10,000		12,000
A0121T	Adhoc Relief Allowance 2013		982,000	350,000	1,091,000
A0121Z	Adhoc Relief Allowance-2014		80,000		89,000
A0122C	Adhoc Relief Allowance - 2015		721,000	270,000	801,000
A0122M	Adhoc Relief Allowance 2016		5,140,000	1,300,000	5,706,000
A0122Y	Ad-hoc Relief Allowance 2017		5,140,000	1,800,000	5,706,000
A01233	Unattractive Area Allowance		<u>3,035,000</u>	<u>1,300,000</u>	<u>3,369,000</u>
001	Unattractive Area Allowance		3,035,000	1,300,000	3,369,000
A01238	Charge allowance		100,000		111,000
A01239	Special allowance			380,000	
A0123G	Ad-hoc Relief Allowance-2018		5,140,000	1,700,000	5,706,000
A0123P	Ad-hoc Relief Allowance 2019		4,730,000	1,700,000	5,251,000
A0124F	Adhoc Relief Allowance-2021			1,700,000	1,700,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,308,000
A01260	Ration Allowance		2,000		3,000
A01261	Constabulary Allowance for Police Personnel		1,000		2,000
A01264	Technical Allowance		678,000		753,000
A03	TOTAL OPERATING EXPENSES		<u>1,306,000</u>	<u>610,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>601,000</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					
045					
0451					
045101					
DI4437	Executive Engineer Development Cell DI Khan				
A03303	Electricity		<u>600,000</u>		
001	Electricity		600,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>130,000</u>	<u>100,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		
A041	TOTAL PENSION		<u>2,000,000</u>		
A04114	Superannuation Encashment of L.P.R		2,000,000		
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Executive Engineer Development Cell DI Khan			101,848,000	38,914,000	63,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	Executive Engineer C & W Highway Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				53,579,000	39,005,000	68,634,000
A011	TOTAL PAY		105	99	30,332,000	20,885,000	34,033,000
A011-1	TOTAL PAY OF OFFICERS		10	10	5,976,000	3,264,000	7,793,000
A01101	Total Basic Pay Of Officer		10	10	5,930,000	3,023,000	7,585,000
E041	Executive Engineer	(BPS-18)	1	1	867,000		963,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	689,000		765,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,086,000		1,206,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	549,000		610,000
S136	Sub Engineer	(BPS-16)	5	5	2,739,000		4,041,000
A01102	Personal pay				32,000	71,000	36,000
A01103	Special Pay					156,000	156,000
A01105	Qualification Pay				14,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		95	89	24,356,000	17,621,000	26,240,000
A01151	Total Basic Pay Other Staff		95	89	24,321,000	17,619,000	26,201,000
A006	Accounts Clerk	(BPS-14)	2	2	843,000		936,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	422,000		469,000
S035	Senior Clerk	(BPS-14)	2	2	1,445,000		1,701,000
Q003	Quantity Surveyor	(BPS-12)	1	1	235,000		261,000
D105	Draftsman	(BPS-11)	1	1	331,000		368,000
J013	Junior Clerk	(BPS-11)	5	5	2,270,000		2,820,000
S136	Sub Engineer	(BPS-11)	1	1	331,000		368,000
D004	D.R.R. Driver	(BPS-07)	4		1,052,000		
T029	Tracer	(BPS-07)	1	1	263,000		292,000
A053	Artificer	(BPS-06)		1			237,000
D112	Driver	(BPS-06)	2	1	495,000		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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
D116 Driver Road Cleaner (BPS-06)	1		248,000		
M094 Material Mistri (BPS-06)	1		213,000		
M238 Mason (BPS-06)		2			780,000
R047 Road Inspector (BPS-06)	2	8	425,000		1,872,000
W030 Work Supervisor (BPS-06)	1	1	213,000		237,000
D005 Dafadar (BPS-05)	1	1	228,000		254,000
D006 Daftari (BPS-05)	1	1	228,000		254,000
M021 Mate (BPS-05)	8	1	1,819,000		253,000
M024 Mechanic Grade-I (BPS-05)		1			254,000
M149 Mechanic Grade-II (BPS-05)		1			254,000
B010 Barkandaz (BPS-04)	2	1	429,000		224,000
C057 Chowkidar (BPS-04)	1	2	215,000		480,000
C099 Cooli (BPS-04)	25	14	5,358,000		3,330,000
D116 Driver Road Cleaner (BPS-04)	2		423,000		
M010 Mali (BPS-04)	1		212,000		
N005 Naib Qasid (BPS-04)	3	3	634,000		704,000
S162 Sweeper (BPS-04)	1	1	215,000		239,000
C065 Cleaner (BPS-03)		4			998,000
C099 Cooli (BPS-03)	18	23	4,458,000		6,324,000
C505 Cook Badraga (BPS-03)	1	1	174,000		194,000
D116 Driver Road Cleaner (BPS-03)	1		174,000		
M021 Mate (BPS-03)		2			498,000
N005 Naib Qasid (BPS-03)	3	4	595,000		921,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000
W025 Work Mistri (BPS-03)	1	1	174,000		221,000
A01152 Personal pay			35,000	2,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
A012 TOTAL ALLOWANCES			<u>23,247,000</u>	<u>18,120,000</u>	<u>34,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,821,000</u>	<u>18,009,000</u>	<u>34,127,000</u>
A01202 House Rent Allowance			3,448,000	2,161,000	3,828,000
A01203 Conveyance Allowance			3,098,000	1,806,000	3,439,000
A01207 Washing Allowance				570,000	570,000
A01208 Dress Allowance				570,000	570,000
A0120D Integrated Allowance			33,000	361,000	37,000
A01217 Medical Allowance			2,013,000	1,309,000	2,235,000
A0121Q Audit and Accounts Allowance			87,000	84,000	97,000
A0121T Adhoc Relief Allowance 2013			483,000	129,000	537,000
A0121Z Adhoc Relief Allowance-2014			187,000		208,000
A0122C Adhoc Relief Allowance - 2015			935,000	846,000	1,038,000
A0122M Adhoc Relief Allowance 2016			2,756,000	1,260,000	3,060,000
A0122N Special Conveyance Allowance to Disabled Employees				4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			2,756,000	1,300,000	3,060,000
A01233 Unattractive Area Allowance			<u>957,000</u>	<u>423,000</u>	<u>1,063,000</u>
001 Unattractive Area Allowance			957,000	423,000	1,063,000
A01239 Special allowance				650,000	
A0123G Ad-hoc Relief Allowance-2018			2,756,000	1,729,000	3,060,000
A0123P Ad-hoc Relief Allowance 2019			2,335,000	1,610,000	2,592,000
A0124C Disparity Reduction Allowance				322,000	322,000
A0124F Adhoc Relief Allowance-2021				1,729,000	1,729,000
A0124H Special Allowance-2021				456,000	456,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					5,037,000
A01264 Technical Allowance			977,000	690,000	1,085,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>426,000</u>	<u>111,000</u>	<u>474,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
001 Medical Charges			110,000	110,000	123,000
A01278 Leave Salary			<u>316,000</u>	<u>1,000</u>	<u>351,000</u>
001 Leave Salary			316,000	1,000	351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,443,000</u>	<u>1,288,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>100,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			4,000	13,000	20,000
A03202 Telephone and Trunk Call			30,000	87,000	50,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>200,000</u>	<u>300,000</u>
A03303 Electricity			<u>140,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			140,000	200,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>1,005,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>393,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	393,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	500,000
A03808 Conveyance Charges			<u>2,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	12,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>138,000</u>	<u>108,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			20,000	80,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Advertising and Publicity			4,000	4,000	4,000
A03970 Others			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			5,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,428,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,428,000</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				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	Executive Engineer C & W Highway Division Kohat				
A04114	Superannuation Encashment of L.P.R		500,000	1,428,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>102,000</u>	<u>181,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>31,000</u>
A09201	Hardware		<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
001	Hardware		2,000	2,000	30,000
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	50,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		1,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>205,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>155,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>155,000</u>	<u>150,000</u>
001	Transport		100,000	155,000	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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 Executive Engineer C & W Highway Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	20,000	20,000
Executive Engineer C & W Highway Division Kohat			55,021,000	44,183,000	70,304,000

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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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,733,000</u>	<u>69,278,000</u>	<u>105,498,000</u>
A011 TOTAL PAY	95	95	<u>46,017,000</u>	<u>29,989,000</u>	<u>51,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>28,233,000</u>	<u>16,697,000</u>	<u>31,343,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>28,089,000</u>	<u>16,608,000</u>	<u>31,183,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,563,000		1,735,000
S150 Superintending Engineer (BPS-19)	1	1	1,483,000		1,647,000
D057 Design Engineer (BPS-18)	3	3	5,458,000		6,059,000
A021 Administrative Officer (BPS-17)	1	1	1,006,000		1,117,000
A078 Assistant Design Engineer (BPS-17)	2	2	3,770,000		4,185,000
B050 Budget & Accounts Officer (BPS-17)	1	1	999,000		1,109,000
C038 Chief Draftsman (BPS-17)	1	1	770,000		855,000
S166 Superintendent (BPS-17)	5	5	3,563,000		3,955,000
A057 Assistant (BPS-16)	10	10	5,287,000		5,869,000
C082 Computer Operator (BPS-16)	4	4	2,004,000		2,225,000
S061 Senior Scale Stenographer (BPS-16)	2	2	2,186,000		2,427,000
A01102 Personal pay			144,000	89,000	160,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>17,784,000</u>	<u>13,292,000</u>	<u>19,747,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>17,784,000</u>	<u>13,292,000</u>	<u>19,747,000</u>
A006 Accounts Clerk (BPS-14)	2	2	936,000		1,039,000
H021 Head Draftsman (BPS-14)	1	1	518,000		575,000
J024 Junior Scale Stenographer (BPS-14)	2	2	936,000		1,039,000
S035 Senior Clerk (BPS-14)	4	4	2,439,000		2,708,000
D105 Draftsman (BPS-13)	8		1,323,000		
D105 Draftsman (BPS-12)		4			735,000
D105 Draftsman (BPS-11)		4			735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
J013 Junior Clerk (BPS-11)	12	12	3,600,000		3,996,000
T029 Tracer (BPS-07)	10	10	2,175,000		2,415,000
D112 Driver (BPS-06)	2	2	363,000		403,000
D005 Dafadar (BPS-05)	1	1	257,000		286,000
D006 Daftari (BPS-04)	1	1	142,000		158,000
N005 Naib Qasid (BPS-04)	17	17	4,548,000		5,049,000
S162 Sweeper (BPS-04)	2	2	238,000		265,000
C057 Chowkidar (BPS-03)	1	1	172,000		191,000
F013 Ferro Printer (BPS-03)	1	1	137,000		153,000
A012 TOTAL ALLOWANCES			<u>37,716,000</u>	<u>39,289,000</u>	<u>54,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,766,000</u>	<u>38,339,000</u>	<u>53,353,000</u>
A01201 Senior Post Allowance			15,000	7,263,000	17,000
A01202 House Rent Allowance			3,542,000	4,000,000	3,932,000
A01203 Conveyance Allowance			3,555,000	2,911,000	3,947,000
A01207 Washing Allowance			13,000	304,000	15,000
A01208 Dress Allowance			12,000	304,000	14,000
A0120D Integrated Allowance			103,000	172,000	115,000
A0120E Housing Subsidy Allowance			1,050,000	16,000	1,166,000
A01216 Qualification Allowance			19,000		22,000
A01217 Medical Allowance			1,991,000	1,646,000	2,211,000
A0121T Adhoc Relief Allowance 2013			1,084,000	433,000	1,204,000
A01224 Entertainment Allowance			11,000	6,000	13,000
A01226 Computer Allowance				65,000	65,000
A0122C Adhoc Relief Allowance - 2015			624,000	289,000	693,000
A0122M Adhoc Relief Allowance 2016			2,901,000	2,041,000	3,221,000
A0122N Special Conveyance Allowance to Disbalded Employees			9,000	33,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			3,663,000	2,999,000	4,066,000
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>7,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			38,000	7,000	43,000
A01239 Special allowance				1,500,000	
A0123G Ad-hoc Relief Allowance-2018			3,663,000	2,999,000	4,066,000
A0123P Ad-hoc Relief Allowance 2019			5,979,000	2,317,000	6,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer South-I C & W NMAs				
A0123V	Secretariat Performance Allowance			76,000	76,000
A0124F	Adhoc Relief Allowance-2021			2,995,000	2,995,000
A0124H	Special Allowance-2021			1,688,000	1,688,000
A0124L	Weather Allowance				70,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,638,000
A01264	Technical Allowance		8,494,000	4,275,000	9,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>950,000</u>	<u>950,000</u>	<u>1,055,000</u>
A01274	Medical Charges		<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001	Medical Charges		600,000	600,000	666,000
A01278	Leave Salary		<u>350,000</u>	<u>350,000</u>	<u>389,000</u>
001	Leave Salary		350,000	350,000	389,000
A03	TOTAL OPERATING EXPENSES		<u>7,783,000</u>	<u>7,672,000</u>	<u>5,808,000</u>
A032	TOTAL COMMUNICATIONS		<u>620,000</u>	<u>470,000</u>	<u>620,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		550,000	400,000	550,000
A033	TOTAL UTILITIES		<u>4,002,000</u>	<u>4,002,000</u>	<u>2,001,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001	Electricity		4,000,000	4,000,000	2,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
A03402	Rent for Office Building		1,000	39,000	1,000
A03403	Rent for Residential Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Travelling Allowance		900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,785,000</u>
A03901 Stationery			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,200,000</u>
001 Stationery			1,275,000	1,275,000	1,200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,982,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,982,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,982,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>340,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Hardware			150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer South-I C & W NMAs					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Furniture & Fixture			90,000	90,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>1,080,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>150,000</u>
A13001 Transport				<u>150,000</u>	<u>150,000</u>
001 Transport				150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Machinery and Equipment			800,000	800,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			130,000	130,000	50,000
Chief Engineer South-I C & W NMAs			94,287,000	82,852,000	115,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,844,000</u>	<u>16,259,000</u>	<u>24,745,000</u>
A011 TOTAL PAY	25	25	<u>11,113,000</u>	<u>7,729,000</u>	<u>12,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,926,000</u>	<u>3,945,000</u>	<u>5,961,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,782,000</u>	<u>3,425,000</u>	<u>5,310,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,153,000		1,280,000
S166 Superintendent (BPS-17)	1	1	689,000		765,000
A193 Assistant/Head Clerk (BPS-16)	2	2	1,842,000		2,045,000
C059 Circle Head Draftsman (BPS-16)	1	1	549,000		610,000
S061 Senior Scale Stenographer (BPS-16)	1	1	549,000		610,000
A01102 Personal pay			144,000	29,000	160,000
A01106 Total Pay of contract officer				<u>491,000</u>	<u>491,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>6,187,000</u>	<u>3,784,000</u>	<u>6,871,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>6,187,000</u>	<u>3,784,000</u>	<u>6,871,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,445,000		1,604,000
D105 Draftsman (BPS-12)	2	2	713,000		792,000
J013 Junior Clerk (BPS-11)	4	4	1,893,000		2,102,000
T029 Tracer (BPS-07)	2	2	517,000		574,000
B010 Barkandaz (BPS-04)	1	1	212,000		236,000
D005 Dafadar (BPS-04)	1	1	212,000		236,000
C057 Chowkidar (BPS-03)	1	1	199,000		221,000
F013 Ferro Printer (BPS-03)	1	1	199,000		221,000
N005 Naib Qasid (BPS-03)	4	4	598,000		664,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendent Engineer C & W Tribal District Circle Peshawar					
A012 TOTAL ALLOWANCES			<u>7,731,000</u>	<u>8,530,000</u>	<u>11,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,731,000</u>	<u>8,530,000</u>	<u>11,913,000</u>
A01202 House Rent Allowance			1,184,000	1,586,000	1,315,000
A01203 Conveyance Allowance			1,031,000	845,000	1,145,000
A01207 Washing Allowance			9,000	113,000	10,000
A01208 Dress Allowance			6,000	113,000	7,000
A0120D Integrated Allowance			23,000	67,000	26,000
A0120P Adhoc Relief 2009				1,000	1,000
A01217 Medical Allowance			513,000	447,000	570,000
A0121A Ad - hoc Allowance - 2011				1,000	1,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121T Adhoc Relief Allowance 2013			147,000	128,000	164,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			103,000	90,000	115,000
A0122M Adhoc Relief Allowance 2016			1,004,000	496,000	1,115,000
A0122Y Ad-hoc Relief Allowance 2017			1,004,000	718,000	1,115,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>19,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			18,000	19,000	20,000
A01239 Special allowance				350,000	
A0123G Ad-hoc Relief Allowance-2018			1,004,000	717,000	1,115,000
A0123P Ad-hoc Relief Allowance 2019			619,000	544,000	688,000
A01244 Adhoc relief				<u>5,000</u>	<u>5,000</u>
001 Adhoc Relief					5,000
A0124F Adhoc Relief Allowance-2021				618,000	618,000
A0124H Special Allowance-2021				829,000	829,000
A0124L Weather Allowance				15,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%					1,827,000
A01264 Technical Allowance			1,066,000	800,000	1,184,000
A01270 Other				<u>23,000</u>	<u>23,000</u>
001 Others					23,000
A03 TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>491,000</u>	<u>912,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>43,000</u>	<u>65,000</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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendent Engineer C & W Tribal District Circle Peshawar					
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			20,000	35,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>2,000</u>	<u>201,000</u>
A03301 Gas			30,000	1,000	1,000
A03303 Electricity			<u>170,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity			170,000	1,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>360,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			80,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>86,000</u>	<u>136,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>75,000</u>
001 Stationery			60,000	65,000	75,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	1,000	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>50,000</u>
001 Others			12,000	12,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>22,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>30,000</u>
A09201 Hardware			<u>5,000</u>	<u>10,000</u>	<u>30,000</u>
001 Hardware			5,000	10,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>150,000</u>
001 Plant and Machinery			6,000	6,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001 Furniture & Fixture			6,000	6,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			70,000	70,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendent Engineer C & W Tribal District Circle Peshawar					
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	15,000	30,000
Superintendent Engineer C & W Tribal District Circle Peshawar			20,603,000	18,597,000	26,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,095,000</u>	<u>28,149,000</u>	<u>30,027,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,865,000</u>	<u>11,875,000</u>	<u>16,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,063,000</u>	<u>3,061,000</u>	<u>4,512,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,063,000</u>	<u>3,061,000</u>	<u>4,512,000</u>
E041 Executive Engineer (BPS-18)	1	1	866,000		962,000
D201 Divisional Accounts Officer (BPS-17)	1	1	700,000		777,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,399,000		1,553,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
S137 Sub Engineer (Civil) (BPS-16)	1	1	549,000		610,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>10,802,000</u>	<u>8,814,000</u>	<u>12,000,000</u>
A01151 Total Basic Pay Other Staff	<u>41</u>	<u>41</u>	<u>10,802,000</u>	<u>8,814,000</u>	<u>12,000,000</u>
A006 Accounts Clerk (BPS-14)	2	2	843,000		936,000
D095 Divisional Head Draftsman (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	2	2	843,000		936,000
Q003 Quantity Surveyor (BPS-12)	1	1	235,000		261,000
S035 Senior Clerk (BPS-12)	5	5	749,000		832,000
D105 Draftsman (BPS-11)	1	1	265,000		295,000
J013 Junior Clerk (BPS-11)	5	5	2,315,000		2,570,000
T029 Tracer (BPS-07)	1	1	263,000		292,000
D005 Dafadar (BPS-05)	2	2	462,000		513,000
B010 Barkandaz (BPS-04)	1	1	215,000		239,000
C057 Chowkidar (BPS-04)	5	5	1,071,000		1,189,000
D006 Daftari (BPS-04)	1	1	215,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2	2	429,000		477,000
S162	Sweeper	(BPS-04)	2	2	429,000		477,000
B010	Barkandaz	(BPS-03)	2	2	205,000		228,000
C057	Chowkidar	(BPS-03)	4	4	810,000		900,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1	1	203,000		226,000
C505	Cook Badraga	(BPS-03)	1	1	203,000		226,000
N005	Naib Qasid	(BPS-03)	1	1	203,000		226,000
A012	TOTAL ALLOWANCES				8,230,000	16,274,000	13,515,000
A012-1	TOTAL REGULAR ALLOWANCES				8,120,000	16,164,000	13,392,000
A01202	House Rent Allowance				734,000	1,301,000	815,000
A01203	Conveyance Allowance				1,062,000	1,172,000	1,179,000
A01207	Washing Allowance				20,000	277,000	23,000
A01208	Dress Allowance				20,000	277,000	23,000
A0120D	Integrated Allowance				22,000	166,000	25,000
A01217	Medical Allowance				874,000	767,000	971,000
A0121B	Health Professional Allowance					20,000	20,000
A0121T	Adhoc Relief Allowance 2013				220,000	199,000	245,000
A0121Z	Adhoc Relief Allowance-2014				16,000		18,000
A01226	Computer Allowance				18,000	1,000	20,000
A0122C	Adhoc Relief Allowance - 2015				171,000	168,000	190,000
A0122M	Adhoc Relief Allowance 2016				773,000	779,000	859,000
A0122Y	Ad-hoc Relief Allowance 2017				1,037,000	1,188,000	1,152,000
A01233	Unattractive Area Allowance				<u>507,000</u>	<u>3,576,000</u>	<u>563,000</u>
001	Unattractive Area Allowance				507,000	3,576,000	563,000
A01239	Special allowance					600,000	
A0123G	Ad-hoc Relief Allowance-2018				996,000	1,158,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019				1,035,000	1,125,000	1,149,000
A0124F	Adhoc Relief Allowance-2021					1,158,000	1,158,000
A0124H	Special Allowance-2021					617,000	617,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,476,000
A01264	Technical Allowance				615,000	1,615,000	683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
001 Medical Charges			110,000	110,000	123,000
A03 TOTAL OPERATING EXPENSES			<u>812,000</u>	<u>938,000</u>	<u>1,181,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>56,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			50,000	41,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>1,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Electricity			200,000	1,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>710,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	10,000	15,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>171,000</u>	<u>199,000</u>
A03901 Stationery			<u>35,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			35,000	70,000	70,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			12,000	12,000	15,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			25,000	25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>221,000</u>	<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>100,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>100,000</u>
001 Hardware			1,000	70,000	100,000
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>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4072 Executive Engineer Buildings Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
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
Executive Engineer Buildings Division Bajaur			24,211,000	29,510,000	33,160,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>81,789,000</u>	<u>24,623,000</u>	<u>100,000</u>
A011	TOTAL PAY	<u>191</u>	<u>43,489,000</u>	<u>11,683,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>5,008,000</u>	<u>365,000</u>	
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>5,008,000</u>	<u>365,000</u>	
E041	Executive Engineer (BPS-18)	1	866,000		
D201	Divisional Accounts Officer (BPS-17)	1	700,000		
S135	Sub Divisional Officer (BPS-17)	1	700,000		
A193	Assistant/Head Clerk (BPS-16)	1	549,000		
S135	Sub Divisional Officer (BPS-16)	1	549,000		
S136	Sub Engineer (BPS-16)	3	1,644,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>183</u>	<u>38,481,000</u>	<u>11,318,000</u>	
A01151	Total Basic Pay Other Staff	<u>183</u>	<u>38,441,000</u>	<u>11,309,000</u>	
A006	Accounts Clerk (BPS-14)	2	857,000		
J024	Junior Scale Stenographer (BPS-14)	1	430,000		
S035	Senior Clerk (BPS-14)	2	857,000		
D105	Draftsman (BPS-12)	1	669,000		
Q003	Quantity Surveyor (BPS-12)	1	235,000		
S136	Sub Engineer (BPS-12)	3	734,000		
J013	Junior Clerk (BPS-11)	5	1,689,000		
R047	Road Inspector (BPS-09)	2	1,155,000		
S672	Subedar Major badraga (BPS-09)	2	1,155,000		
T029	Tracer (BPS-07)	1	259,000		
H005	Havaldar Badraga (BPS-06)	4	975,000		
M022	Mechanic (BPS-06)	1	263,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
N053 Naib Subedar Major badraga	(BPS-06)	1	263,000		
M021 Mate	(BPS-05)	10	2,378,000		
W026 Work Munshi	(BPS-05)	1	228,000		
B010 Barkandaz	(BPS-04)	2	454,000		
C057 Chowkidar	(BPS-04)	1	227,000		
C065 Cleaner	(BPS-04)	1	227,000		
C099 Cooli	(BPS-04)	68	10,028,000		
D005 Dafadar	(BPS-04)	1	227,000		
D006 Daftari	(BPS-04)	1	227,000		
F060 Foot Badraga	(BPS-04)	11	2,496,000		
M010 Mali	(BPS-04)	1	227,000		
M021 Mate	(BPS-04)	7	1,589,000		
N005 Naib Qasid	(BPS-04)	4	908,000		
S162 Sweeper	(BPS-04)	1	227,000		
B006 Behishti	(BPS-03)	1	183,000		
C057 Chowkidar	(BPS-03)	3	595,000		
C099 Cooli	(BPS-03)	42	8,277,000		
C113 Chowkidar-Cum-Cook	(BPS-03)	1	201,000		
N005 Naib Qasid	(BPS-03)	1	201,000		
A01152 Personal pay			40,000	9,000	
A012 TOTAL ALLOWANCES			<u>38,300,000</u>	<u>12,940,000</u>	<u>100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,000,000</u>	<u>12,940,000</u>	<u>100,000</u>
A01202 House Rent Allowance			5,969,000	1,623,000	
A01203 Conveyance Allowance			5,269,000	1,270,000	
A01207 Washing Allowance			15,000	763,000	
A01208 Dress Allowance			15,000	763,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A0120D	Integrated Allowance		43,000	456,000	
A01217	Medical Allowance		3,742,000	1,010,000	
A0121Q	Audit and Accounts Allowance		60,000		
A0121T	Adhoc Relief Allowance 2013		926,000	236,000	
A01229	Special compensatory allowance		11,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		633,000	162,000	
A0122M	Adhoc Relief Allowance 2016		4,659,000	872,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		
A0122Y	Ad-hoc Relief Allowance 2017		4,659,000	1,169,000	
A01233	Unattractive Area Allowance		<u>2,679,000</u>	<u>814,000</u>	
001	Unattractive Area Allowance		2,679,000	814,000	
A01238	Charge allowance		51,000		
A01239	Special allowance			284,000	
A0123G	Ad-hoc Relief Allowance-2018		4,659,000	1,169,000	
A0123P	Ad-hoc Relief Allowance 2019		3,956,000	1,169,000	
A0124F	Adhoc Relief Allowance-2021			1,169,000	
A0124L	Weather Allowance				100,000
A01264	Technical Allowance		624,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>		
A01274	Medical Charges		<u>300,000</u>		
001	Medical Charges		300,000		
A03	TOTAL OPERATING EXPENSES		<u>1,666,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>631,000</u>		
A03301	Gas		30,000		
A03303	Electricity		<u>600,000</u>		
001	Electricity		600,000		
A03304	Hot and Cold Weather Charges		1,000		

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4551 Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>805,000</u>		
A03805 Travelling Allowance			<u>500,000</u>		
001 Travelling Allowance			500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>160,000</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		
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		
A09201	Hardware		<u>10,000</u>		
001	Hardware		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		
A09601	Plant and Machinery		<u>10,000</u>		
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>		
A09701	Furniture and fixtures		<u>20,000</u>		
001	Furniture & Fixture		20,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>		
A130	TOTAL TRANSPORT		<u>100,000</u>		
A13001	Transport		<u>100,000</u>		
001	Transport		100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

04	ECONOMIC AFFAIRS		Rs		Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				

	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu		83,667,000		24,623,000
					100,000

1205

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	181,918,000	181,918,000		181,920,000	181,920,000
TOTAL	181,918,000	181,918,000		181,920,000	181,920,000

1206

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

Charged:	Rs
	0
Voted:	181,920,000
Total:	181,920,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION			2,000
045202 HIGHWAYS.ROADS AND BRIDGES	181,918,000	181,918,000	181,918,000
TOTAL	181,918,000	181,918,000	181,920,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	18,078,000	18,078,000	18,078,000
BJ4016	Executive Engineer Highways Division Bajaur	19,170,000	19,170,000	19,170,000
KH4020	Executive Engineer Highways Division Khyber	19,800,000	19,800,000	19,800,000
KM4025	Executive Engineer Highways Division Kurram	26,874,000	26,874,000	26,874,000
MG4020	Executive Engineer Highways Division Mohmand	14,532,000	14,532,000	14,532,000
MW4025	Executive Engineer Highways Division North Waziristan	22,040,000	22,040,000	22,040,000
PR8471	Highway Authority (NMAs) Peshawar	1,000	1,000	1,000
TW4019	Executive Engineer Highways Division South Waziristan	34,102,000	34,102,000	34,102,000
BU4497	Executive Engineer Highways Division Bannu	8,209,000	8,209,000	8,209,000
DI4441	Executive Engineer Highways Division DI Khan	12,271,000	12,271,000	12,271,000
KT4468	Executive Engineer Highways Division Kohat	6,841,000	6,841,000	6,841,000
LK4480	Roads (Maintenance & Repair) Lakki Marwa			1,000
TK4465	Roads (Maintenance & Repair) Tank			1,000
TOTAL		181,918,000	181,918,000	181,920,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>181,918,000</u>	<u>181,918,000</u>	<u>181,920,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>181,918,000</u>	<u>181,918,000</u>	<u>181,920,000</u>
A13602	Other highways/roads	181,918,000	181,918,000	181,920,000
NET TOTAL		181,918,000	181,918,000	181,920,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK4480 Roads (Maintenance & Repair) Lakki Marwa					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>1,000</u>
A13602 Other highways/roads					<u>1,000</u>
001 Provincial Highways					1,000
Roads (Maintenance & Repair) Lakki Marwa					<u>1,000</u>

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK4465 Roads (Maintenance & Repair) Tank					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>1,000</u>
A13602 Other highways/roads					<u>1,000</u>
001 Provincial Highways					1,000
Roads (Maintenance & Repair) Tank					1,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
OI4013 Executive Engineer Highways Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A13602 Other highways/roads			<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
001 Provincial Highways					18,078,000
002 Other Highways/Roads			18,078,000	18,078,000	
Executive Engineer Highways Division Orakzai			18,078,000	18,078,000	18,078,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BJ4016 Executive Engineer Highways Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A13602 Other highways/roads			<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
001 Provincial Highways					19,170,000
002 Other Highways/Roads			19,170,000	19,170,000	
Executive Engineer Highways Division Bajaur			19,170,000	19,170,000	19,170,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A13602 Other highways/roads			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
001 Provincial Highways					19,800,000
002 Other Highways/Roads			19,800,000	19,800,000	
Executive Engineer Highways Division Khyber			19,800,000	19,800,000	19,800,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A13602 Other highways/roads			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
001 Provincial Highways					26,874,000
002 Other Highways/Roads			26,874,000	26,874,000	
Executive Engineer Highways Division Kurram			26,874,000	26,874,000	26,874,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A13602 Other highways/roads			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
001 Provincial Highways					14,532,000
002 Other Highways/Roads			14,532,000	14,532,000	
Executive Engineer Highways Division Mohmand			14,532,000	14,532,000	14,532,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A13602 Other highways/roads			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
001 Provincial Highways					22,040,000
002 Other Highways/Roads			22,040,000	22,040,000	
Executive Engineer Highways Division North Waziristan			22,040,000	22,040,000	22,040,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602 Other highways/roads			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Provincial Highways					1,000
002 Other Highways/Roads			1,000	1,000	
Highway Authority (NMAs) Peshawar			1,000	1,000	1,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TW4019 Executive Engineer Highways Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A13602 Other highways/roads			<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
001 Provincial Highways					34,102,000
002 Other Highways/Roads			34,102,000	34,102,000	
Executive Engineer Highways Division South Waziristan			34,102,000	34,102,000	34,102,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A13602 Other highways/roads			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
001 Provincial Highways					8,209,000
002 Other Highways/Roads			8,209,000	8,209,000	
Executive Engineer Highways Division Bannu			8,209,000	8,209,000	8,209,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A13602 Other highways/roads			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
001 Provincial Highways					12,271,000
002 Other Highways/Roads			12,271,000	12,271,000	
Executive Engineer Highways Division DI Khan			12,271,000	12,271,000	12,271,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A13602 Other highways/roads			<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
001 Provincial Highways					6,841,000
002 Other Highways/Roads			6,841,000	6,841,000	
Executive Engineer Highways Division Kohat			6,841,000	6,841,000	6,841,000

1222

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2022-2023

POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	130,621,000	134,164,000		130,623,000	130,623,000
TOTAL	130,621,000	134,164,000		130,623,000	130,623,000

1223

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	Rs
Charged:	0
Voted:	130,623,000
Total:	130,623,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	130,621,000	134,164,000	130,623,000
TOTAL	130,621,000	134,164,000	130,623,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	3,680,000	3,680,000	3,680,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	3,606,000	3,606,000	3,606,000
KT4482	Executive Engineer C & W Division Kohat	4,624,000	4,624,000	4,624,000
LK4255	Executive Engineer Building Division Lakki Marwat			1,000
MG4033	Executive Engineer Building Division Mohmand	10,453,000	10,453,000	10,453,000
OI4026	Executive Engineer Building Division Orakzai	6,413,000	6,413,000	6,413,000
BJ4017	Executive Engineer Buildings Division Bajaur	15,869,000	15,869,000	15,869,000
KH4021	Executive Engineer Buildings Division Khyber	34,534,000	34,534,000	34,534,000
KM4026	Executive Engineer Buildings Division Kurram	15,182,000	15,182,000	15,182,000
MW4026	Executive Engineer Buildings Division North Waziristan	11,973,000	11,973,000	11,973,000
TK4193	Executive Engineer Buildings Division Jandola Tank			1,000
TW4020	Executive Engineer Buildings Division South Waziristan	9,287,000	9,287,000	9,287,000
PR8651	Maintenance and Repair of Buildings NMAs	15,000,000	18,543,000	15,000,000
TOTAL		130,621,000	134,164,000	130,623,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,621,000</u>	<u>134,164,000</u>	<u>130,623,000</u>
A133	BUILDINGS AND STRUCTURE	<u>130,621,000</u>	<u>134,164,000</u>	<u>130,623,000</u>
A13301	Office Buildings	7,500,000	11,043,000	7,500,000
A13302	Residential Buildings	7,500,000	7,500,000	7,500,000
A13304	Structures	115,621,000	115,621,000	115,623,000
NET TOTAL		130,621,000	134,164,000	130,623,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU4512 Executive Engineer Building Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A13304 Structures			<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
001 Structures			3,680,000	3,680,000	3,680,000
Executive Engineer Building Division Bannu			3,680,000	3,680,000	3,680,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI4457 Executive Engineer Communication & Works Division D.I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A13304 Structures			<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
001 Structures			3,606,000	3,606,000	3,606,000
Executive Engineer Communication & Works Division D.I Khan			3,606,000	3,606,000	3,606,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT4482 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A13304 Structures			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
001 Structures			4,624,000	4,624,000	4,624,000
Executive Engineer C & W Division Kohat			4,624,000	4,624,000	4,624,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LK4255	Executive Engineer Building Division Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13304	Structures				<u>1,000</u>
001	Structures				1,000
Executive Engineer Building Division Lakki Marwat					1,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MG4033 Executive Engineer Building Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A13304 Structures			<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
001 Structures			10,453,000	10,453,000	10,453,000
Executive Engineer Building Division Mohmand			10,453,000	10,453,000	10,453,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
OI4026 Executive Engineer Building Division Orakzai					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A13304 Structures			<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
001 Structures			6,413,000	6,413,000	6,413,000
Executive Engineer Building Division Orakzai			6,413,000	6,413,000	6,413,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BJ4017 Executive Engineer Buildings Division Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A13304 Structures			<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
001 Structures			15,869,000	15,869,000	15,869,000
Executive Engineer Buildings Division Bajaur			15,869,000	15,869,000	15,869,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KH4021 Executive Engineer Buildings Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,534,000</u>	<u>34,534,000</u>	<u>34,534,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>34,534,000</u>	<u>34,534,000</u>	<u>34,534,000</u>
A13304 Structures			<u>34,534,000</u>	<u>34,534,000</u>	<u>34,534,000</u>
001 Structures			34,534,000	34,534,000	34,534,000
Executive Engineer Buildings Division Khyber			34,534,000	34,534,000	34,534,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KM4026 Executive Engineer Buildings Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A13304 Structures			<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
001 Structures			15,182,000	15,182,000	15,182,000
Executive Engineer Buildings Division Kurram			15,182,000	15,182,000	15,182,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MW4026 Executive Engineer Buildings Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A13304 Structures			<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
001 Structures			11,973,000	11,973,000	11,973,000
Executive Engineer Buildings Division North Waziristan			11,973,000	11,973,000	11,973,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TK4193	Executive Engineer Buildings Division Jandola Tank				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13304	Structures				<u>1,000</u>
001	Structures				1,000
Executive Engineer Buildings Division Jandola Tank					1,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TW4020 Executive Engineer Buildings Division South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A13304 Structures			<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
001 Structures			9,287,000	9,287,000	9,287,000
Executive Engineer Buildings Division South Waziristan			9,287,000	9,287,000	9,287,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8651 Maintenance and Repair of Buildings NMAs					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000,000</u>	<u>18,543,000</u>	<u>15,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>	<u>18,543,000</u>	<u>15,000,000</u>
A13301 Office Buildings			<u>7,500,000</u>	<u>11,043,000</u>	<u>7,500,000</u>
001 Office Buildings			7,500,000	11,043,000	7,500,000
A13302 Residential Buildings			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Residential Buildings			7,500,000	7,500,000	7,500,000
Maintenance and Repair of Buildings NMAs			15,000,000	18,543,000	15,000,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,249	923,308,000	1,596,603,000	939,840,000	197,846,000	1,137,686,000
TOTAL	2,249	923,308,000	1,596,603,000	939,840,000	197,846,000	1,137,686,000

1240

NC21093 (061)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	<u>0</u>
Voted:	<u>1,137,686,000</u>
Total:	<u>1,137,686,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	923,308,000	1,596,603,000	1,137,686,000
TOTAL	923,308,000	1,596,603,000	1,137,686,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI	113,481,000	126,477,000	121,041,000
BU4610	PHE Sub Division Wazir Bannu	1,628,000	25,808,000	11,832,000
DI4510	PHE Sub Division Darazinda D I Khan	1,628,000	14,269,000	8,426,000
HG4192	Superintending Engineer PHE Circle Hangu	6,110,000	8,087,000	9,537,000
KH4112	Executive Engineer PHE Khyber	141,973,000	223,022,000	188,696,000
KM4112	Executive Engineer PHE Kurram	125,427,000	119,505,000	128,015,000
KT4560	PHE Sub Division Dara Adam Khel Kohat	1,628,000	61,584,000	26,870,000
LK4470	PHE Sub Division Bhattani Lakki Marwat	1,628,000	9,765,000	5,089,000
MG4062	Executive Engineer PHE MOHMAND	115,873,000	279,298,000	145,170,000
MW4062	Executive Engineer PHE NORTH WAZIRISTAN	152,546,000	154,869,000	164,919,000
OI4062	Executive Engineer PHE ORAKZAI	96,540,000	27,999,000	95,437,000
PR8484	CHIEF ENGINEER PHE South	18,916,000	23,847,000	28,789,000
PR8485	SE PHE CIRCLE SOUTH NMAs		595,000	
PR8692	PHE Sub Division Hassan Khel Peshawar	1,628,000	53,254,000	23,321,000
TK4460	PHE Sub Division Jandola Tank	1,628,000	27,269,000	13,136,000
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN	125,587,000	93,880,000	146,652,000
BU4493	Executive Engineer PHE Bannu		2,568,000	1,388,000
KT4470	Executive Engineer Public Health Engineering Kohat		247,413,000	
KT4471	Executive Engineer PHE Kohat		19,441,000	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8071	Superintending Engineer PHE CIRCLE KHYBER	17,087,000	17,234,000	19,368,000
PR8079	Executive Engineer Public Health Engineering Peshawar		54,523,000	
PR8082	Executive Engineer PHE Peshawar		5,896,000	
TOTAL		923,308,000	1,596,603,000	1,137,686,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>646,297,000</u>	<u>1,315,106,000</u>	<u>939,840,000</u>
A011	PAY	<u>302,228,000</u>	<u>631,355,000</u>	<u>351,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>43,281,000</u>	<u>39,590,000</u>	<u>50,083,000</u>
A01101	Basic Pay Of Officer	43,164,000	39,454,000	49,840,000
A01102	Personal pay	100,000	127,000	220,000
A01105	Qualification Pay	17,000	9,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>258,947,000</u>	<u>591,765,000</u>	<u>300,980,000</u>
A01151	Basic Pay Other Staff	258,947,000	591,643,000	300,902,000
A01152	Personal pay		122,000	78,000
A012	ALLOWANCES	<u>344,069,000</u>	<u>683,751,000</u>	<u>588,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>342,662,000</u>	<u>683,497,000</u>	<u>587,180,000</u>
A01201	Senior Post Allowance		11,000	11,000
A01202	House Rent Allowance	53,297,000	97,321,000	79,128,000
A01203	Conveyance Allowance	47,307,000	66,988,000	60,915,000
A01207	Washing Allowance	122,000	22,211,000	11,830,000
A01208	Dress Allowance	140,000	22,208,000	10,499,000
A0120D	Integrated Allowance	109,000	14,256,000	7,776,000
A0120E	Housing Subsidy Allowance		359,000	331,000
A0120N	Special allowances @ 30% of basic pay for Secretar		8,000	2,000
A0120R	Prison Allowance		9,000	1,000
A0120X	Adhoc Allowance - 2010		35,000	
A01217	Medical Allowance	34,554,000	49,647,000	44,805,000
A0121A	Ad - hoc Allowance - 2011	24,000	12,000	27,000
A0121Q	Audit and Accounts Allowance	1,097,000	1,122,000	1,322,000
A0121T	Adhoc Relief Allowance 2013	7,907,000	13,131,000	10,697,000
A0121Z	Adhoc Relief Allowance-2014	136,000	155,000	155,000
A01224	Entertainment Allowance	6,000	11,000	13,000
A01226	Computer Allowance		36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	6,917,000	28,615,000	8,623,000
A0122M	Adhoc Releif Allowance 2016	40,559,000	48,043,000	50,336,000
A0122N	Special Conveyance Allowance to Disbalded Employees	168,000	1,109,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017	40,905,000	65,197,000	53,506,000
A01233	Unattractive Area Allowance	22,342,000	36,884,000	28,514,000
A01239	Special allowance		5,881,000	
A0123G	Ad-hoc Relief Allowance-2018	40,773,000	64,750,000	53,360,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	38,296,000	63,169,000	50,772,000
A0123V	Secretariat Performance Allowance		46,000	35,000
A01243	Special travelling allowance		28,000	28,000
A01244	Adhoc relief	27,000	67,000	63,000
A01249	Utility Allowance to Ministers		13,000	9,000
A0124C	Disparity Reduction Allowance		195,000	195,000
A0124F	Adhoc Relief Allowance-2021		54,620,000	39,448,000
A0124H	Special Allowance-2021		6,596,000	9,872,000
A0124L	Weather Allowance			589,000
A0124N	Disparity Reduction Allowance 2022- 15%			51,749,000
A01264	Technical Allowance	7,976,000	20,744,000	12,172,000
A01270	Other		20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,407,000</u>	<u>254,000</u>	<u>1,597,000</u>
A01274	Medical Charges	757,000	102,000	842,000
A01278	Leave Salary	650,000	119,000	722,000
A01289	Teaching Allowance		33,000	33,000
A03	TOTAL OPERATING EXPENSES	<u>195,085,000</u>	<u>150,353,000</u>	<u>145,471,000</u>
A032	COMMUNICATIONS	<u>1,061,000</u>	<u>1,150,000</u>	<u>1,445,000</u>
A03201	Postage and Telegraph	291,000	224,000	325,000
A03202	Telephone and Trunk Call	770,000	926,000	1,120,000
A033	UTILITIES	<u>170,405,000</u>	<u>125,084,000</u>	<u>123,021,000</u>
A03301	Gas		20,000	50,000
A03302	Water		70,000	
A03303	Electricity	170,251,000	124,952,000	122,971,000
A03304	Hot and Cold Weather Charges	154,000	42,000	
A034	OCCUPANCY COSTS	<u>5,674,000</u>	<u>3,924,000</u>	<u>2,055,000</u>
A03402	Rent for Office Building	5,674,000	3,924,000	2,055,000
A036	MOTOR VEHICLES		<u>444,000</u>	
A03603	Registration		444,000	
A038	TRAVEL & TRANSPORTATION	<u>9,445,000</u>	<u>11,491,000</u>	<u>11,061,000</u>
A03805	Travelling Allowance	3,636,000	4,510,000	4,361,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		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	5,790,000	6,942,000	6,640,000
A03808	Conveyance Charges	19,000	39,000	60,000
A039	GENERAL	<u>8,500,000</u>	<u>8,260,000</u>	<u>7,889,000</u>
A03901	Stationery	1,171,000	1,510,000	1,510,000
A03902	Printing and Publication		65,000	52,000
A03905	Newspapers Periodicals and Books	194,000	301,000	265,000
A03906	Uniforms and Protective Clothing	1,000	25,000	21,000
A03907	Advertising & Publicity	5,450,000	5,050,000	4,451,000
A03970	Others	1,684,000	1,309,000	1,590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,175,000</u>	<u>30,440,000</u>	<u>16,000</u>
A041	PENSION	<u>26,175,000</u>	<u>30,440,000</u>	<u>16,000</u>
A04102	Commuted value of pension		977,000	
A04114	Superannuation Encashment of L.P.R	26,175,000	29,463,000	16,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,008,000</u>	<u>19,606,000</u>	<u>15,000</u>
A052	GRANTS-DOMESTIC	<u>15,008,000</u>	<u>19,606,000</u>	<u>15,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,008,000	19,606,000	15,000
A09	TOTAL PHYSICAL ASSETS	<u>5,439,000</u>	<u>6,056,000</u>	<u>3,129,000</u>
A092	COMPUTER EQUIPMENT	<u>2,165,000</u>	<u>1,074,000</u>	<u>186,000</u>
A09201	Hardware	2,164,000	714,000	134,000
A09203	I.T. Equipment	1,000	360,000	52,000
A096	PURCHASE OF PLANT & MACHINERY	<u>592,000</u>	<u>1,831,000</u>	<u>1,002,000</u>
A09601	Plant and Machinery	592,000	1,831,000	1,002,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,682,000</u>	<u>3,151,000</u>	<u>1,941,000</u>
A09701	Furniture and fixtures	2,682,000	3,151,000	1,941,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,304,000</u>	<u>75,042,000</u>	<u>49,215,000</u>
A130	TRANSPORT	<u>5,989,000</u>	<u>3,721,000</u>	<u>2,850,000</u>
A13001	Transport	5,989,000	3,721,000	2,850,000
A131	MACHINERY AND EQUIPMENT	<u>20,341,000</u>	<u>41,408,000</u>	<u>25,053,000</u>
A13101	Machinery and Equipment	20,341,000	41,408,000	25,053,000
A132	FURNITURE AND FIXTURE	<u>615,000</u>	<u>685,000</u>	<u>610,000</u>
A13201	Furniture and Fixture	615,000	685,000	610,000
A133	BUILDINGS AND STRUCTURE	<u>8,359,000</u>	<u>29,228,000</u>	<u>20,702,000</u>
A13301	Office Buildings		200,000	201,000
A13302	Residential Buildings		924,000	1,000
A13370	Others	8,359,000	28,104,000	20,500,000
NET TOTAL		923,308,000	1,596,603,000	1,137,686,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1210			1210	147,877,000
04	6			6	904,000
05	114			114	15,958,000
06	28			28	4,019,000
07	703			703	103,371,000
09	1			1	325,000
10	5			5	1,642,000
11	34			34	10,477,000
12	8			8	1,885,000
13	2			2	481,000
14	48			48	13,963,000
16	45			45	19,808,000
17	31			31	19,613,000
18	9			9	5,685,000
19	4			4	3,767,000
20	1			1	967,000
TOTAL	2249			2249	350,742,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>67,982,000</u>	<u>94,626,000</u>	<u>92,180,000</u>
A011 TOTAL PAY	<u>234</u>	<u>240</u>	<u>22,960,000</u>	<u>47,695,000</u>	<u>26,237,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>2,201,000</u>	<u>2,716,000</u>	<u>2,447,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>2,201,000</u>	<u>2,716,000</u>	<u>2,447,000</u>
E041 Executive Engineer (BPS-18)	1	1	483,000		537,000
D201 Divisional Accounts Officer (BPS-17)	1	1	383,000		426,000
S135 Sub Divisional Officer (BPS-17)	2	2	383,000		426,000
H088 Head Clerk/Assistant (BPS-16)	1	1	238,000		265,000
S136 Sub Engineer (BPS-16)	5	5	714,000		793,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>224</u>	<u>230</u>	<u>20,759,000</u>	<u>44,979,000</u>	<u>23,790,000</u>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>230</u>	<u>20,759,000</u>	<u>44,976,000</u>	<u>23,787,000</u>
A006 Accounts Clerk (BPS-14)	1	1	192,000		214,000
D095 Divisional Head Draftsman (BPS-14)	1	1	192,000		214,000
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	2	2	192,000		214,000
D105 Draftsman (BPS-12)	1	1	167,000		186,000
J013 Junior Clerk (BPS-11)	3	3	928,000		1,031,000
P104 Pump Operator (BPS-07)	83	83	10,947,000		12,152,000
T029 Tracer (BPS-07)		1			132,000
D112 Driver (BPS-06)	1	3	130,000		400,000
V004 Valveman (BPS-05)	53	53	6,530,000		7,249,000
B010 Barkandaz (BPS-03)	1	1	120,000		134,000
C057 Chowkidar (BPS-03)	68	69	121,000		251,000
L042 Lineman (BPS-03)	7	7	808,000		897,000
N005 Naib Qasid (BPS-03)	2	3	240,000		383,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
S162 Sweeper (BPS-03)		1			116,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>45,022,000</u>	<u>46,931,000</u>	<u>65,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,792,000</u>	<u>46,831,000</u>	<u>65,687,000</u>
A01202 House Rent Allowance			7,162,000	5,386,000	8,227,000
A01203 Conveyance Allowance			6,096,000	4,462,000	6,904,000
A01207 Washing Allowance				1,425,000	1,485,000
A01208 Dress Allowance				1,425,000	1,485,000
A0120D Integrated Allowance				1,415,000	1,454,000
A0120R Prison Allowance				1,000	1,000
A01217 Medical Allowance			4,531,000	3,469,000	5,138,000
A0121Q Audit and Accounts Allowance				60,000	60,000
A0121T Adhoc Relief Allowance 2013			1,012,000	762,000	1,124,000
A01226 Computer Allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			1,057,000	515,000	1,174,000
A0122M Adhoc Relief Allowance 2016			5,300,000	3,286,000	5,959,000
A0122Y Ad-hoc Relief Allowance 2017			5,454,000	4,765,000	6,130,000
A01233 Unattractive Area Allowance			<u>2,996,000</u>	<u>2,271,000</u>	<u>3,326,000</u>
001 Unattractive Area Allowance			2,996,000	2,271,000	3,326,000
A01239 Special allowance				1,100,000	
A0123G Ad-hoc Relief Allowance-2018			5,459,000	4,746,000	6,136,000
A0123P Ad-hoc Relief Allowance 2019			5,294,000	4,667,000	5,953,000
A01244 Adhoc relief				<u>28,000</u>	<u>28,000</u>
001 Adhoc Relief					28,000
A0124C Disparity Reduction Allowance				195,000	195,000
A0124F Adhoc Relief Allowance-2021				4,748,000	4,824,000
A0124H Special Allowance-2021				1,343,000	1,595,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					3,936,000
A01264 Technical Allowance			431,000	758,000	479,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>100,000</u>	<u>256,000</u>
A01274 Medical Charges			<u>230,000</u>	<u>100,000</u>	<u>256,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
001 Medical Charges			230,000	100,000	256,000
A03 TOTAL OPERATING EXPENSES			<u>32,559,000</u>	<u>22,218,000</u>	<u>21,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000
A033 TOTAL UTILITIES			<u>30,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03303 Electricity			<u>30,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			30,000,000	20,000,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>937,000</u>	<u>937,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>637,000</u>	<u>637,000</u>	<u>600,000</u>
001 Travelling Allowance			637,000	637,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	500,000
A039 TOTAL GENERAL			<u>1,531,000</u>	<u>1,191,000</u>	<u>595,000</u>
A03901 Stationery			<u>123,000</u>	<u>123,000</u>	<u>150,000</u>
001 Stationery			123,000	123,000	150,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,333,000</u>	<u>933,000</u>	<u>300,000</u>
001 Advertising and Publicity			1,333,000	933,000	300,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			60,000	70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>500,000</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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A041 TOTAL PENSION			<u>3,500,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>400,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>150,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware					100,000
A09203 I.T. Equipment					<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			40,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,200,000</u>	<u>7,733,000</u>	<u>6,584,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,333,000</u>	<u>3,333,000</u>	<u>3,333,000</u>
A13101 Machinery and Equipment			<u>3,333,000</u>	<u>3,333,000</u>	<u>3,333,000</u>
001 Machinery and Equipment			3,333,000	3,333,000	3,333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,667,000</u>	<u>4,200,000</u>	<u>3,001,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>200,000</u>
001 Office Buildings					200,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>1,667,000</u>	<u>4,000,000</u>	<u>2,800,000</u>
001 Others			1,667,000	4,000,000	2,800,000
XEN BAJAUR SDOs KHAR NAWAGAI			113,481,000	126,477,000	121,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,892,000</u>	<u>9,490,000</u>
A011 TOTAL PAY				<u>9,292,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>9,292,000</u>	
A01151 Total Basic Pay Other Staff				<u>9,292,000</u>	
A012 TOTAL ALLOWANCES				<u>9,600,000</u>	<u>9,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,600,000</u>	<u>9,490,000</u>
A01202 House Rent Allowance				1,188,000	1,188,000
A01203 Conveyance Allowance				988,000	988,000
A01207 Washing Allowance				406,000	406,000
A01208 Dress Allowance				406,000	406,000
A0120D Integrated Allowance				244,000	244,000
A01217 Medical Allowance				795,000	795,000
A0121T Adhoc Relief Allowance 2013				175,000	175,000
A0121Z Adhoc Relief Allowance-2014				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				119,000	119,000
A0122M Adhoc Relief Allowance 2016				692,000	692,000
A0122Y Ad-hoc Relief Allowance 2017				929,000	929,000
A01233 Unattractive Area Allowance				<u>649,000</u>	<u>649,000</u>
001 Unattractive Area Allowance					649,000
A01239 Special allowance				130,000	
A0123G Ad-hoc Relief Allowance-2018				929,000	929,000
A0123P Ad-hoc Relief Allowance 2019				929,000	929,000
A0124F Adhoc Relief Allowance-2021				929,000	929,000
A0124H Special Allowance-2021				88,000	88,000
A0124L Weather Allowance					20,000
A03 TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>1,266,000</u>	<u>990,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>35,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			20,000	5,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
A033 TOTAL UTILITIES			<u>324,000</u>	<u>300,000</u>	<u>200,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			300,000	300,000	200,000
A03304 Hot and Cold Weather Charges			24,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A03402 Rent for Office Building			600,000	600,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	240,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,000,000	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>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
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
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>250,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>2,200,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			1,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>1,500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Machinery and Equipment			150,000	1,500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	<u>600,000</u>
A13370 Others				<u>600,000</u>	<u>600,000</u>
001 Others				600,000	600,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4610 PHE Sub Division Wazir Bannu					
PHE Sub Division Wazir Bannu			1,628,000	25,808,000	11,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,206,000</u>	<u>5,864,000</u>
A011 TOTAL PAY				<u>3,344,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,344,000</u>	
A01151 Total Basic Pay Other Staff				<u>3,344,000</u>	
A012 TOTAL ALLOWANCES				<u>5,862,000</u>	<u>5,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,862,000</u>	<u>5,864,000</u>
A01202 House Rent Allowance				1,278,000	1,278,000
A01203 Conveyance Allowance				1,070,000	1,070,000
A01207 Washing Allowance				288,000	288,000
A01208 Dress Allowance				288,000	288,000
A0120D Integrated Allowance				173,000	173,000
A01217 Medical Allowance				432,000	432,000
A0121T Adhoc Relief Allowance 2013				137,000	137,000
A0122C Adhoc Relief Allowance - 2015				90,000	90,000
A0122M Adhoc Relief Allowance 2016				454,000	454,000
A0122Y Ad-hoc Relief Allowance 2017				334,000	334,000
A01233 Unattractive Area Allowance				<u>288,000</u>	<u>288,000</u>
001 Unattractive Area Allowance					288,000
A0123G Ad-hoc Relief Allowance-2018				334,000	334,000
A0123P Ad-hoc Relief Allowance 2019				334,000	334,000
A0124F Adhoc Relief Allowance-2021				334,000	334,000
A0124H Special Allowance-2021				28,000	28,000
A0124L Weather Allowance					2,000
A03 TOTAL OPERATING EXPENSES				<u>1,305,000</u>	<u>1,351,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	40,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
A033 TOTAL UTILITIES			<u>324,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			24,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03402 Rent for Office Building			600,000	600,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>290,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	300,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>111,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			30,000	40,000	50,000
A03905 Newspapers Periodicals and Books			10,000	1,000	10,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>231,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>231,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	231,000	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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI4510 PHE Sub Division Darazinda D I Khan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>3,310,000</u>	<u>1,150,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Transport			1,000	10,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>2,500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Machinery and Equipment			150,000	2,500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>800,000</u>	<u>600,000</u>
A13370 Others				<u>800,000</u>	<u>600,000</u>
001 Others					600,000
PHE Sub Division Darazinda D I Khan			1,628,000	14,269,000	8,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG4192	Superintending Engineer PHE Circle Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,447,000</u>	<u>6,245,000</u>	<u>8,655,000</u>
A011	TOTAL PAY				<u>3,713,000</u>	<u>2,836,000</u>	<u>4,489,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,195,000</u>	<u>2,031,000</u>	<u>2,441,000</u>
A01101	Total Basic Pay Of Officer				<u>2,106,000</u>	<u>2,030,000</u>	<u>2,342,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	746,000		829,000
S166	Superintendent	(BPS-17)	1	1	383,000		426,000
A057	Assistant	(BPS-16)	1	1	501,000		557,000
C059	Circle Head Draftsman	(BPS-16)	1	1	238,000		265,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	238,000		265,000
A01102	Personal pay				89,000	1,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,518,000</u>	<u>805,000</u>	<u>2,048,000</u>
A01151	Total Basic Pay Other Staff				<u>1,518,000</u>	<u>805,000</u>	<u>2,048,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	401,000		446,000
D105	Draftsman	(BPS-12)	1	1	167,000		186,000
J013	Junior Clerk	(BPS-11)	1	1	315,000		350,000
T029	Tracer	(BPS-07)	1	1	135,000		150,000
D112	Driver	(BPS-06)		1			128,000
C057	Chowkidar	(BPS-03)	2	2	250,000		278,000
N005	Naib Qasid	(BPS-03)	2	3	250,000		394,000
S162	Sweeper	(BPS-03)		1			116,000
A012	TOTAL ALLOWANCES				<u>1,734,000</u>	<u>3,409,000</u>	<u>4,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,734,000</u>	<u>3,409,000</u>	<u>4,166,000</u>
A01202	House Rent Allowance				398,000	398,000	572,000
A01203	Conveyance Allowance				295,000	231,000	396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A01207 Washing Allowance				36,000	72,000
A01208 Dress Allowance				36,000	72,000
A0120D Integrated Allowance				22,000	46,000
A01217 Medical Allowance			129,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			16,000	40,000	18,000
A01224 Entertainment Allowance				3,000	3,000
A0122C Adhoc Relief Allowance - 2015			11,000	27,000	13,000
A0122M Adhoc Relief Allowance 2016			180,000	148,000	237,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	284,000	237,000
A01233 Unattractive Area Allowance				<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance					132,000
A01239 Special allowance				40,000	
A0123G Ad-hoc Relief Allowance-2018			180,000	284,000	237,000
A0123P Ad-hoc Relief Allowance 2019				179,000	216,000
A0124F Adhoc Relief Allowance-2021				284,000	321,000
A0124H Special Allowance-2021				197,000	323,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%					660,000
A01264 Technical Allowance			345,000	888,000	383,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>1,450,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			20,000	40,000	30,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>300,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Electricity			150,000	300,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	
A03402 Rent for Office Building				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001 Travelling Allowance			100,000	150,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	150,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>130,000</u>	<u>120,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			30,000	70,000	50,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>240,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	120,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG4192 Superintending Engineer PHE Circle Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
001 Furniture & Fixture			40,000	120,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>150,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			20,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
Superintending Engineer PHE Circle Hangu			6,110,000	8,087,000	9,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,765,000</u>	<u>175,672,000</u>	<u>159,327,000</u>
A011 TOTAL PAY	503	507	<u>69,448,000</u>	<u>86,359,000</u>	<u>77,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,183,000</u>	<u>2,473,000</u>	<u>4,646,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,172,000</u>	<u>2,473,000</u>	<u>4,633,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,067,000		2,295,000
H012 Head Clerk (BPS-16)	1	1	549,000		610,000
A01105 Qualification Pay			11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	498	502	<u>65,265,000</u>	<u>83,886,000</u>	<u>72,980,000</u>
A01151 Total Basic Pay Other Staff	498	502	<u>65,265,000</u>	<u>83,846,000</u>	<u>72,940,000</u>
D105 Draftsman (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	2	2	350,000		389,000
S136 Sub Engineer (BPS-14)	5	5	680,000		755,000
D095 Divisional Head Draftsman (BPS-13)	1	1	386,000		429,000
A006 Accounts Clerk (BPS-12)	1	1	357,000		397,000
D112 Driver (BPS-11)	1	1	310,000		345,000
J013 Junior Clerk (BPS-11)	3	3	935,000		1,038,000
W029 Work Superintendent (BPS-10)	3	3	872,000		968,000
D005 Dafadar (BPS-07)	1	1	259,000		288,000
E019 Electrician (BPS-07)	1	1	135,000		150,000
P104 Pump Operator (BPS-07)	176	176	23,211,000		25,765,000
T029 Tracer (BPS-07)	1	1	517,000		574,000
D112 Driver (BPS-06)		2			255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
B010 Barkandaz (BPS-05)	1	1	455,000		506,000
P036 Pipe Fitter (BPS-04)	5	5	601,000		668,000
C057 Chowkidar (BPS-03)	151	151	17,415,000		19,331,000
C163 Carpenter Cum B/Smith (BPS-03)	1	1	115,000		128,000
F012 Ferro Khalasi (BPS-03)	1	1	199,000		221,000
F026 Fitter (BPS-03)	2	2	235,000		261,000
L042 Lineman (BPS-03)	6	6	695,000		772,000
N005 Naib Qasid (BPS-03)	2	4	1,388,000		1,772,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000
V004 Valveman (BPS-03)	131	131	15,107,000		16,769,000
A01152 Personal pay				40,000	40,000
A012 TOTAL ALLOWANCES			<u>53,317,000</u>	<u>89,313,000</u>	<u>81,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,277,000</u>	<u>89,212,000</u>	<u>80,545,000</u>
A01202 House Rent Allowance			6,482,000	12,972,000	7,370,000
A01203 Conveyance Allowance			7,077,000	8,376,000	7,946,000
A01207 Washing Allowance			120,000	3,594,000	182,000
A01208 Dress Allowance			124,000	3,600,000	186,000
A0120D Integrated Allowance			49,000	2,145,000	85,000
A0120E Housing Subsidy Allowance				56,000	56,000
A01217 Medical Allowance			5,129,000	6,599,000	5,766,000
A0121A Ad - hoc Allowance - 2011			17,000		19,000
A0121Q Audit and Accounts Allowance			79,000		88,000
A0121T Adhoc Relief Allowance 2013			1,171,000	1,738,000	1,300,000
A0122C Adhoc Relief Allowance - 2015			1,180,000	1,420,000	1,310,000
A0122M Adhoc Relief Allowance 2016			6,498,000	6,248,000	7,263,000
A0122N Special Conveyance Allowance to Disbled Employees			168,000	904,000	187,000
A0122Y Ad-hoc Relief Allowance 2017			6,550,000	8,617,000	7,321,000
A01233 Unattractive Area Allowance			<u>3,155,000</u>	<u>4,513,000</u>	<u>3,503,000</u>
001 Unattractive Area Allowance			3,155,000	4,513,000	3,503,000
A01239 Special allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018			6,556,000	8,624,000	7,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A0123P Ad-hoc Relief Allowance 2019			6,162,000	8,551,000	6,890,000
A0123V Secretariat Performance Allowance				35,000	35,000
A01244 Adhoc relief				<u>5,000</u>	<u>5,000</u>
001 Adhoc Relief					5,000
A01249 Utility Allowance to Ministers				9,000	9,000
A0124F Adhoc Relief Allowance-2021				8,573,000	8,623,000
A0124H Special Allowance-2021				1,225,000	1,393,000
A0124L Weather Allowance					70,000
A0124N Disparity Reduction Allowance 2022- 15%					11,636,000
A01264 Technical Allowance			1,760,000	988,000	1,954,000
A01270 Other				<u>20,000</u>	<u>20,000</u>
001 Others					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,040,000</u>	<u>101,000</u>	<u>1,156,000</u>
A01274 Medical Charges			<u>390,000</u>	<u>1,000</u>	<u>433,000</u>
001 Medical Charges			390,000	1,000	433,000
A01278 Leave Salary			<u>650,000</u>	<u>99,000</u>	<u>722,000</u>
001 Leave Salary			650,000	99,000	722,000
A01289 Teaching Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>11,078,000</u>	<u>23,846,000</u>	<u>24,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
A033 TOTAL UTILITIES			<u>8,634,000</u>	<u>21,457,000</u>	<u>21,367,000</u>
A03301 Gas				20,000	
A03302 Water				70,000	
A03303 Electricity			<u>8,633,000</u>	<u>21,367,000</u>	<u>21,367,000</u>
001 Electricity			8,633,000	21,367,000	21,367,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>747,000</u>	<u>665,000</u>	<u>915,000</u>
A03805 Travelling Allowance			<u>437,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			437,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,606,000</u>	<u>1,633,000</u>	<u>1,765,000</u>
A03901 Stationery			<u>173,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			173,000	200,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>1,383,000</u>	<u>1,383,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,383,000	1,383,000	1,500,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>8,424,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>8,424,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	8,424,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				5,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,780,000</u>	<u>830,000</u>	<u>351,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,150,000</u>	<u>500,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,150,000</u>	<u>500,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
001 Hardware			2,150,000	500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			600,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,850,000</u>	<u>8,850,000</u>	<u>4,860,000</u>
A130 TOTAL TRANSPORT			<u>1,083,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>1,083,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			1,083,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
001 Machinery and Equipment			50,000	6,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>667,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A13370 Others			<u>667,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Others			667,000	2,500,000	1,500,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KH4112 Executive Engineer PHE Khyber					
Executive Engineer PHE Khyber			141,973,000	223,022,000	188,696,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,524,000</u>	<u>86,388,000</u>	<u>102,228,000</u>
A011 TOTAL PAY	<u>190</u>	<u>194</u>	<u>27,447,000</u>	<u>27,447,000</u>	<u>31,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,873,000</u>	<u>2,873,000</u>	<u>3,191,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,171,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
D096 Divisional Accountant (BPS-17)	1	1	689,000		765,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,300,000		1,443,000
A01102 Personal pay			11,000	11,000	13,000
A01105 Qualification Pay			6,000	6,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>186</u>	<u>190</u>	<u>24,574,000</u>	<u>24,574,000</u>	<u>27,812,000</u>
A01151 Total Basic Pay Other Staff	<u>186</u>	<u>190</u>	<u>24,574,000</u>	<u>24,574,000</u>	<u>27,812,000</u>
H012 Head Clerk (BPS-14)	1	1	422,000		469,000
J024 Junior Scale Stenographer (BPS-14)	1	1	50,000		56,000
S035 Senior Clerk (BPS-14)	1	1	401,000		446,000
D095 Divisional Head Draftsman (BPS-13)	1	1	46,000		52,000
J013 Junior Clerk (BPS-11)	2	3	620,000		840,000
S136 Sub Engineer (BPS-11)	4	4	1,240,000		1,377,000
D105 Draftsman (BPS-10)	1	1	311,000		346,000
A006 Accounts Clerk (BPS-09)	1	1	292,000		325,000
P104 Pump Operator (BPS-07)	51	51	6,730,000		7,471,000
D112 Driver (BPS-06)	1	3	130,000		400,000
T029 Tracer (BPS-05)	1	1	125,000		139,000
B005 Badraga (BPS-03)	1	1	120,000		134,000
B010 Barkandaz (BPS-03)	2	2	402,000		447,000
C057 Chowkidar (BPS-03)	42	42	4,800,000		5,328,000
D005 Dafadar (BPS-03)	1	1	183,000		204,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KM4112	Executive Engineer PHE Kurram						
F012	Ferro Khalasi	(BPS-03)	1	1	174,000		194,000
L042	Lineman	(BPS-03)	10	10	1,153,000		1,280,000
N005	Naib Qasid	(BPS-03)	2	3	230,000		372,000
P036	Pipe Fitter	(BPS-03)	2	2	230,000		256,000
S162	Sweeper	(BPS-03)	1	1	115,000		128,000
V004	Valveman	(BPS-03)	59	59	6,800,000		7,548,000
A012	TOTAL ALLOWANCES				59,077,000	58,941,000	71,225,000
A012-1	TOTAL REGULAR ALLOWANCES				58,940,000	58,940,000	71,072,000
A01202	House Rent Allowance				8,706,000	8,706,000	9,878,000
A01203	Conveyance Allowance				7,711,000	7,711,000	8,664,000
A01207	Washing Allowance						36,000
A01208	Dress Allowance						36,000
A0120D	Integrated Allowance				38,000	38,000	66,000
A01217	Medical Allowance				5,649,000	5,649,000	6,343,000
A0121A	Ad - hoc Allowance - 2011				7,000	7,000	8,000
A0121Q	Audit and Accounts Allowance				1,018,000	1,018,000	1,130,000
A0121T	Adhoc Relief Allowance 2013				1,373,000	1,373,000	1,525,000
A0121Z	Adhoc Relief Allowance-2014				136,000	136,000	151,000
A0122C	Adhoc Relief Allowance - 2015				991,000	991,000	1,101,000
A0122M	Adhoc Relief Allowance 2016				6,713,000	6,713,000	7,506,000
A0122Y	Ad-hoc Relief Allowance 2017				6,713,000	6,713,000	7,506,000
A01233	Unattractive Area Allowance				<u>3,645,000</u>	<u>3,645,000</u>	<u>4,046,000</u>
001	Unattractive Area Allowance				3,645,000	3,645,000	4,046,000
A0123G	Ad-hoc Relief Allowance-2018				6,713,000	6,713,000	7,506,000
A0123P	Ad-hoc Relief Allowance 2019				6,456,000	6,456,000	7,221,000
A01244	Adhoc relief				<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Adhoc Relief				27,000	27,000	30,000
A0124F	Adhoc Relief Allowance-2021						54,000
A0124H	Special Allowance-2021						168,000
A0124L	Weather Allowance						70,000
A0124N	Disparity Reduction Allowance 2022- 15%						4,648,000
A01264	Technical Allowance				3,044,000	3,044,000	3,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>1,000</u>	<u>153,000</u>
A01274 Medical Charges			<u>137,000</u>	<u>1,000</u>	<u>153,000</u>
001 Medical Charges			137,000	1,000	153,000
A03 TOTAL OPERATING EXPENSES			<u>32,579,000</u>	<u>21,517,000</u>	<u>21,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	70,000
A033 TOTAL UTILITIES			<u>30,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03303 Electricity			<u>30,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			30,000,000	20,000,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>924,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			924,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>850,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>340,000</u>	<u>280,000</u>
001 Travelling Allowance			240,000	340,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	450,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,002,000</u>	<u>605,000</u>	<u>410,000</u>
A03901 Stationery			<u>94,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			94,000	200,000	100,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
001 Advertising and Publicity			400,000	400,000	200,000
A03970 Others			<u>504,000</u>	<u>1,000</u>	<u>100,000</u>
001 Others			504,000	1,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>552,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>152,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
A09203 I.T. Equipment				<u>150,000</u>	
003 I.T. Equipment				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KM4112 Executive Engineer PHE Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,320,000</u>	<u>8,548,000</u>	<u>4,550,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001 Transport			<u>2,200,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Transport			2,200,000	1,500,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,020,000</u>	<u>3,520,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>1,020,000</u>	<u>3,520,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			1,020,000	3,520,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>3,428,000</u>	<u>1,500,000</u>
A13302 Residential Buildings				924,000	
A13370 Others				<u>2,504,000</u>	<u>1,500,000</u>
001 Others					1,500,000
Executive Engineer PHE Kurram			125,427,000	119,505,000	128,015,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,626,000</u>	<u>22,462,000</u>
A011 TOTAL PAY				<u>29,184,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>29,184,000</u>	
A01151 Total Basic Pay Other Staff				<u>29,184,000</u>	
A012 TOTAL ALLOWANCES				<u>22,442,000</u>	<u>22,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,442,000</u>	<u>22,462,000</u>
A01202 House Rent Allowance				6,102,000	6,102,000
A01203 Conveyance Allowance				1,592,000	1,592,000
A01207 Washing Allowance				528,000	528,000
A01208 Dress Allowance				528,000	528,000
A0120D Integrated Allowance				317,000	317,000
A01217 Medical Allowance				1,368,000	1,368,000
A0121T Adhoc Relief Allowance 2013				669,000	669,000
A0122C Adhoc Relief Allowance - 2015				275,000	275,000
A0122M Adhoc Relief Allowance 2016				1,122,000	1,122,000
A0122N Special Conveyance Allowance to Disabled Employees				13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				2,254,000	2,254,000
A01233 Unattractive Area Allowance				<u>912,000</u>	<u>912,000</u>
001 Unattractive Area Allowance					912,000
A0123G Ad-hoc Relief Allowance-2018				2,254,000	2,254,000
A0123P Ad-hoc Relief Allowance 2019				2,254,000	2,254,000
A0124F Adhoc Relief Allowance-2021				2,254,000	2,254,000
A0124L Weather Allowance					20,000
A03 TOTAL OPERATING EXPENSES				<u>1,305,000</u>	<u>1,038,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			20,000	2,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A033 TOTAL UTILITIES			<u>324,000</u>	<u>500,000</u>	<u>550,000</u>
A03301 Gas					50,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			300,000	500,000	500,000
A03304 Hot and Cold Weather Charges			24,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			600,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	300,000	300,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>105,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication				15,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>220,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	
A09203 I.T. Equipment				<u>60,000</u>	
003 I.T. Equipment				60,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	10,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>7,100,000</u>	<u>3,050,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			1,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			150,000	5,000,000	2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4560 PHE Sub Division Dara Adam Khel Kohat					
A13370 Others				<u>2,000,000</u>	<u>1,000,000</u>
001 Others					1,000,000
PHE Sub Division Dara Adam Khel Kohat			1,628,000	61,584,000	26,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,291,000</u>	<u>3,550,000</u>
A011 TOTAL PAY				<u>3,761,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>3,761,000</u>	
A01151 Total Basic Pay Other Staff				<u>3,761,000</u>	
A012 TOTAL ALLOWANCES				<u>3,530,000</u>	<u>3,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,530,000</u>	<u>3,550,000</u>
A01202 House Rent Allowance				429,000	429,000
A01203 Conveyance Allowance				351,000	351,000
A01207 Washing Allowance				119,000	119,000
A01208 Dress Allowance				119,000	119,000
A0120D Integrated Allowance				71,000	71,000
A0120N Special allowances @ 30% of basic pay for Secretar				2,000	2,000
A01217 Medical Allowance				284,000	284,000
A0121T Adhoc Relief Allowance 2013				78,000	78,000
A0122C Adhoc Relief Allowance - 2015				52,000	52,000
A0122M Adhoc Relief Allowance 2016				262,000	262,000
A0122Y Ad-hoc Relief Allowance 2017				376,000	376,000
A01233 Unattractive Area Allowance				<u>259,000</u>	<u>259,000</u>
001 Unattractive Area Allowance					259,000
A0123G Ad-hoc Relief Allowance-2018				376,000	376,000
A0123P Ad-hoc Relief Allowance 2019				376,000	376,000
A0124F Adhoc Relief Allowance-2021				376,000	376,000
A0124L Weather Allowance					20,000
A03 TOTAL OPERATING EXPENSES				<u>1,305,000</u>	<u>607,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	1,000	25,000
A03202 Telephone and Trunk Call			30,000	1,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
A033 TOTAL UTILITIES			<u>324,000</u>	<u>19,000</u>	<u>1,000</u>
A03303 Electricity			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			300,000	1,000	1,000
A03304 Hot and Cold Weather Charges			24,000	18,000	
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			600,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	300,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>110,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000,000	1,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK4470 PHE Sub Division Bhattani Lakki Marwat					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	20,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>930,000</u>	<u>730,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			1,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>700,000</u>	<u>500,000</u>
A13370 Others				<u>700,000</u>	<u>500,000</u>
001 Others				700,000	500,000
PHE Sub Division Bhattani Lakki Marwat			1,628,000	9,765,000	5,089,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,069,000</u>	<u>254,461,000</u>	<u>127,004,000</u>
A011 TOTAL PAY	205	246	<u>30,252,000</u>	<u>116,775,000</u>	<u>38,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,917,000</u>	<u>6,028,000</u>	<u>5,462,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,917,000</u>	<u>6,028,000</u>	<u>5,462,000</u>
E041 Executive Engineer (BPS-18)	1	1	483,000		537,000
D201 Divisional Accounts Officer (BPS-17)	1	1	383,000		426,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,310,000		1,455,000
H088 Head Clerk/Assistant (BPS-16)	1	1	238,000		265,000
S136 Sub Engineer (BPS-16)	5	5	2,503,000		2,779,000
A011-2 TOTAL PAY OF OTHER STAFF	195	236	<u>25,335,000</u>	<u>110,747,000</u>	<u>33,002,000</u>
A01151 Total Basic Pay Other Staff	195	236	<u>25,335,000</u>	<u>110,715,000</u>	<u>32,970,000</u>
A006 Accounts Clerk (BPS-14)	1	1	192,000		214,000
D095 Divisional Head Draftsman (BPS-14)	1	1	192,000		214,000
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	2	2	790,000		877,000
D105 Draftsman (BPS-12)	1	1	167,000		186,000
J013 Junior Clerk (BPS-11)	2	3	620,000		840,000
P036 Pipe Fitter (BPS-07)	1	1	135,000		150,000
P104 Pump Operator (BPS-07)	67	67	8,838,000		9,811,000
S152 Supervisor (BPS-07)		2			264,000
T029 Tracer (BPS-07)		1			132,000
D112 Driver (BPS-06)	1	3	130,000		400,000
L042 Lineman (BPS-05)	2	2	246,000		274,000
V004 Valveman (BPS-05)	57	57	7,018,000		7,790,000
C057 Chowkidar (BPS-03)	57	58	6,580,000		7,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MG4062	Executive Engineer PHE MOHMAND						
N005	Naib Qasid	(BPS-03)	2	3	235,000		377,000
O054	Operator-cum- Chowkidar	(BPS-03)		14			1,615,000
S162	Sweeper	(BPS-03)		1			116,000
V027	Valveman Cum Chowkidar	(BPS-03)		18			2,076,000
A01152	Personal pay					32,000	32,000
A012	TOTAL ALLOWANCES				44,817,000	137,686,000	88,540,000
A012-1	TOTAL REGULAR ALLOWANCES				44,817,000	137,661,000	88,515,000
A01202	House Rent Allowance				7,162,000	16,813,000	9,792,000
A01203	Conveyance Allowance				6,096,000	11,289,000	7,672,000
A01207	Washing Allowance					4,248,000	4,692,000
A01208	Dress Allowance					4,239,000	4,683,000
A0120D	Integrated Allowance					2,544,000	2,814,000
A01217	Medical Allowance				4,531,000	8,536,000	5,768,000
A0121T	Adhoc Relief Allowance 2013				1,017,000	2,269,000	1,129,000
A0122C	Adhoc Relief Allowance - 2015				1,059,000	21,113,000	1,176,000
A0122M	Adhoc Relief Allowance 2016				5,300,000	6,442,000	6,372,000
A0122Y	Ad-hoc Relief Allowance 2017				5,440,000	11,523,000	6,528,000
A01233	Unattractive Area Allowance				<u>3,017,000</u>	<u>6,701,000</u>	<u>3,349,000</u>
001	Unattractive Area Allowance				3,017,000	6,701,000	3,349,000
A01239	Special allowance					370,000	
A0123G	Ad-hoc Relief Allowance-2018				5,444,000	11,513,000	6,532,000
A0123P	Ad-hoc Relief Allowance 2019				5,342,000	11,168,000	6,419,000
A01243	Special travelling allowance					28,000	28,000
A0124F	Adhoc Relief Allowance-2021					11,498,000	11,987,000
A0124H	Special Allowance-2021					1,560,000	3,282,000
A0124L	Weather Allowance						70,000
A0124N	Disparity Reduction Allowance 2022- 15%						5,768,000
A01264	Technical Allowance				409,000	5,807,000	454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					25,000	25,000
A01289	Teaching Allowance					25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A03 TOTAL OPERATING EXPENSES			<u>32,121,000</u>	<u>14,627,000</u>	<u>14,371,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>92,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			33,000	27,000	30,000
A03202 Telephone and Trunk Call			50,000	65,000	70,000
A033 TOTAL UTILITIES			<u>30,001,000</u>	<u>11,999,000</u>	<u>11,999,000</u>
A03303 Electricity			<u>30,000,000</u>	<u>11,999,000</u>	<u>11,999,000</u>
001 Electricity			30,000,000	11,999,000	11,999,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>900,000</u>	<u>665,000</u>
A03805 Travelling Allowance			<u>436,000</u>	<u>500,000</u>	<u>450,000</u>
001 Travelling Allowance			436,000	500,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	400,000	200,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL			<u>1,501,000</u>	<u>1,636,000</u>	<u>1,607,000</u>
A03901 Stationery			<u>103,000</u>	<u>103,000</u>	<u>120,000</u>
001 Stationery			103,000	103,000	120,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			15,000	150,000	15,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,400,000</u>
001 Advertising and Publicity			1,333,000	1,333,000	1,400,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>450,000</u>	<u>142,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>2,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>100,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>100,000</u>	<u>70,000</u>
001 Plant and Machinery			40,000	100,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>70,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>250,000</u>	<u>70,000</u>
001 Furniture & Fixture			50,000	250,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,093,000</u>	<u>4,260,000</u>	<u>3,651,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>160,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>160,000</u>	<u>100,000</u>
001 Transport			60,000	160,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 Executive Engineer PHE MOHMAND					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>933,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>933,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			933,000	2,000,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,001,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13370 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Others			2,000,000	2,000,000	2,000,000
Executive Engineer PHE MOHMAND			115,873,000	279,298,000	145,170,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,436,000</u>	<u>115,568,000</u>	<u>137,600,000</u>
A011 TOTAL PAY	458	461	<u>62,542,000</u>	<u>62,542,000</u>	<u>69,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,544,000</u>	<u>6,544,000</u>	<u>7,268,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,544,000</u>	<u>6,544,000</u>	<u>7,268,000</u>
E041 Executive Engineer (BPS-18)	1	1	483,000		537,000
D201 Divisional Accounts Officer (BPS-17)	1	1	383,000		426,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,930,000		2,143,000
H088 Head Clerk/Assistant (BPS-16)	1	1	238,000		265,000
S136 Sub Engineer (BPS-16)	7	7	3,510,000		3,897,000
A011-2 TOTAL PAY OF OTHER STAFF	446	449	<u>55,998,000</u>	<u>55,998,000</u>	<u>62,553,000</u>
A01151 Total Basic Pay Other Staff	446	449	<u>55,998,000</u>	<u>55,998,000</u>	<u>62,553,000</u>
A006 Accounts Clerk (BPS-14)	1	1	192,000		214,000
D095 Divisional Head Draftsman (BPS-14)	1	1	192,000		214,000
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	3	3	1,185,000		1,316,000
D105 Draftsman (BPS-12)	1	1	167,000		186,000
J013 Junior Clerk (BPS-11)	3	3	930,000		1,033,000
W029 Work Superintendent (BPS-10)	1	1	295,000		328,000
P104 Pump Operator (BPS-07)	160	160	21,100,000		23,421,000
T029 Tracer (BPS-07)		1			132,000
D112 Driver (BPS-06)	1	3	130,000		399,000
B005 Badraga (BPS-03)	7	7	810,000		900,000
C057 Chowkidar (BPS-03)	124	124	14,305,000		15,879,000
L042 Lineman (BPS-03)	12	12	1,385,000		1,538,000
N005 Naib Qasid (BPS-03)	3	3	350,000		389,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MW4062	Executive Engineer PHE NORTH WAZIRISTAN						
P036	Pipe Fitter	(BPS-03)	2	2	235,000		261,000
S162	Sweeper	(BPS-03)	1	1	115,000		128,000
V004	Valveman	(BPS-03)	125	125	14,415,000		16,001,000
A012	TOTAL ALLOWANCES				42,894,000	53,026,000	67,779,000
A012-1	TOTAL REGULAR ALLOWANCES				42,894,000	53,026,000	67,779,000
A01202	House Rent Allowance				7,030,000	7,030,000	7,848,000
A01203	Conveyance Allowance				6,107,000	6,107,000	6,803,000
A01207	Washing Allowance					1,400,000	1,412,000
A01208	Dress Allowance					1,400,000	1,412,000
A0120D	Integrated Allowance					900,000	908,000
A01217	Medical Allowance				4,580,000	4,580,000	5,102,000
A0121Q	Audit and Accounts Allowance					30,000	30,000
A0121T	Adhoc Relief Allowance 2013				1,176,000	1,176,000	1,306,000
A0122C	Adhoc Relief Allowance - 2015				860,000	860,000	955,000
A0122M	Adhoc Relief Allowance 2016				5,039,000	5,039,000	5,607,000
A0122N	Special Conveyance Allowance to Disbalded Employees					86,000	86,000
A0122Y	Ad-hoc Relief Allowance 2017				5,039,000	5,039,000	5,607,000
A01233	Unattractive Area Allowance				<u>3,279,000</u>	<u>3,279,000</u>	<u>3,640,000</u>
001	Unattractive Area Allowance				3,279,000	3,279,000	3,640,000
A01239	Special allowance					700,000	
A0123G	Ad-hoc Relief Allowance-2018				4,892,000	4,892,000	5,444,000
A0123P	Ad-hoc Relief Allowance 2019				4,892,000	4,892,000	5,444,000
A0124F	Adhoc Relief Allowance-2021					4,327,000	4,340,000
A0124H	Special Allowance-2021					440,000	482,000
A0124L	Weather Allowance						70,000
A0124N	Disparity Reduction Allowance 2022- 15%						10,434,000
A01264	Technical Allowance					849,000	849,000
A03	TOTAL OPERATING EXPENSES				29,510,000	21,701,000	19,837,000
A032	TOTAL COMMUNICATIONS				105,000	105,000	130,000
A03201	Postage and Telegraph				5,000	5,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A03202 Telephone and Trunk Call			100,000	100,000	120,000
A033 TOTAL UTILITIES			<u>25,001,000</u>	<u>17,192,000</u>	<u>15,192,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>17,192,000</u>	<u>15,192,000</u>
001 Electricity			25,000,000	17,192,000	15,192,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,500,000</u>
A03805 Travelling Allowance			<u>740,000</u>	<u>740,000</u>	<u>800,000</u>
001 Travelling Allowance			740,000	740,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,700,000	1,700,000
A039 TOTAL GENERAL			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,415,000</u>
A03901 Stationery			<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
001 Stationery			194,000	194,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03970 Others			<u>560,000</u>	<u>560,000</u>	<u>600,000</u>
001 Others			560,000	560,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Plant and Machinery			50,000	50,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			300,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,250,000</u>	<u>12,250,000</u>	<u>7,320,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			200,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			8,000,000	8,000,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	50,000	70,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 Executive Engineer PHE NORTH WAZIRISTAN					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A13370 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Others			4,000,000	4,000,000	3,000,000
Executive Engineer PHE NORTH WAZIRISTAN			152,546,000	154,869,000	164,919,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,055,000</u>	<u>7,407,000</u>	<u>82,373,000</u>
A011	TOTAL PAY		182	187	<u>26,051,000</u>	<u>3,461,000</u>	<u>29,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,216,000</u>	<u>1,661,000</u>	<u>4,684,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,216,000</u>	<u>1,661,000</u>	<u>4,684,000</u>
E041	Executive Engineer	(BPS-18)	1	1	483,000		537,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	383,000		426,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,310,000		1,455,000
H088	Head Clerk/Assistant	(BPS-16)	1	1	38,000		43,000
S136	Sub Engineer	(BPS-16)	4	4	2,002,000		2,223,000
A011-2	TOTAL PAY OF OTHER STAFF		173	178	<u>21,835,000</u>	<u>1,800,000</u>	<u>24,882,000</u>
A01151	Total Basic Pay Other Staff		173	178	<u>21,835,000</u>	<u>1,800,000</u>	<u>24,882,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	192,000		214,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	192,000		214,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	192,000		214,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		446,000
D105	Draftsman	(BPS-12)	1	1	335,000		372,000
J013	Junior Clerk	(BPS-11)	2	3	620,000		840,000
P104	Pump Operator	(BPS-07)	49	49	6,465,000		7,177,000
T029	Tracer	(BPS-07)	1	1	135,000		150,000
D112	Driver	(BPS-06)		2			254,000
P036	Pipe Fitter	(BPS-06)	2	2	260,000		289,000
B005	Badraga	(BPS-03)	1	1	120,000		134,000
C057	Chowkidar	(BPS-03)	43	44	4,960,000		5,622,000
L042	Lineman	(BPS-03)	4	4	465,000		517,000
N005	Naib Qasid	(BPS-03)	3	3	235,000		261,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
OI4062	Executive Engineer PHE ORAKZAI						
S162	Sweeper	(BPS-03)		1			116,000
V004	Valveman	(BPS-03)	63	63	7,263,000		8,062,000
A012	TOTAL ALLOWANCES				42,004,000	3,946,000	52,807,000
A012-1	TOTAL REGULAR ALLOWANCES				42,004,000	3,946,000	52,807,000
A01202	House Rent Allowance				6,875,000	387,000	7,889,000
A01203	Conveyance Allowance				5,979,000	355,000	6,763,000
A01207	Washing Allowance						48,000
A01208	Dress Allowance						48,000
A0120D	Integrated Allowance						31,000
A0120E	Housing Subsidy Allowance					75,000	75,000
A01217	Medical Allowance				4,522,000	193,000	5,110,000
A0121T	Adhoc Relief Allowance 2013				983,000	59,000	1,092,000
A0122C	Adhoc Relief Allowance - 2015				716,000	40,000	795,000
A0122M	Adhoc Relief Allowance 2016				4,968,000	243,000	5,581,000
A0122Y	Ad-hoc Relief Allowance 2017				4,968,000	346,000	5,581,000
A01233	Unattractive Area Allowance				<u>3,083,000</u>	<u>125,000</u>	<u>3,423,000</u>
001	Unattractive Area Allowance				3,083,000	125,000	3,423,000
A01239	Special allowance					230,000	
A0123G	Ad-hoc Relief Allowance-2018				4,968,000	346,000	5,581,000
A0123P	Ad-hoc Relief Allowance 2019				4,597,000	257,000	5,169,000
A0124F	Adhoc Relief Allowance-2021					346,000	412,000
A0124H	Special Allowance-2021					173,000	383,000
A0124L	Weather Allowance						7,000
A0124N	Disparity Reduction Allowance 2022- 15%						4,436,000
A01264	Technical Allowance				345,000	771,000	383,000
A03	TOTAL OPERATING EXPENSES				21,215,000	9,542,000	9,012,000
A032	TOTAL COMMUNICATIONS				70,000	80,000	115,000
A03201	Postage and Telegraph				10,000	20,000	15,000
A03202	Telephone and Trunk Call				60,000	60,000	100,000
A033	TOTAL UTILITIES				20,001,000	7,562,000	7,562,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
A03303 Electricity			<u>20,000,000</u>	<u>7,562,000</u>	<u>7,562,000</u>
001 Electricity			20,000,000	7,562,000	7,562,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>420,000</u>	
A03402 Rent for Office Building				420,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>870,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>440,000</u>	<u>300,000</u>
001 Travelling Allowance			240,000	440,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>430,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	430,000	400,000
A039 TOTAL GENERAL			<u>554,000</u>	<u>610,000</u>	<u>635,000</u>
A03901 Stationery			<u>94,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery			94,000	130,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 Advertising and Publicity			400,000	400,000	450,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>250,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>220,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>220,000</u>	<u>50,000</u>
001 Furniture & Fixture			40,000	220,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>5,800,000</u>	<u>3,950,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			100,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Machinery and Equipment			2,000,000	3,000,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	<u>1,500,000</u>
A13370 Others				<u>2,500,000</u>	<u>1,500,000</u>
001 Others					1,500,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 Executive Engineer PHE ORAKZAI					
Executive Engineer PHE ORAKZAI			96,540,000	27,999,000	95,437,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,567,000</u>	<u>16,315,000</u>	<u>27,397,000</u>
A011 TOTAL PAY	24	50	<u>7,766,000</u>	<u>7,659,000</u>	<u>15,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	19	<u>6,125,000</u>	<u>5,702,000</u>	<u>8,777,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>19</u>	<u>6,125,000</u>	<u>5,622,000</u>	<u>8,697,000</u>
C040 Chief Engineer (BPS-20)	1	1	871,000		967,000
D214 Director Design (BPS-19)		1			829,000
S150 Superintending Engineer (BPS-19)	1	1	746,000		829,000
D057 Design Engineer (BPS-18)	1	1	483,000		537,000
T010 Technical Officer (BPS-18)	1	1	483,000		537,000
A021 Administrative Officer (BPS-17)	1	1	383,000		426,000
A078 Assistant Design Engineer (BPS-17)	3	3	1,149,000		1,276,000
A834 Assistant Technical Officer (BPS-17)	1	1	385,000		428,000
B050 Budget & Accounts Officer (BPS-17)	1	1	383,000		426,000
C038 Chief Draftsman (BPS-17)	1	1	383,000		426,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
C082 Computer Operator (BPS-16)		2			530,000
H088 Head Clerk/Assistant (BPS-16)	1	3	238,000		795,000
S061 Senior Scale Stenographer (BPS-16)	1	1	238,000		265,000
A01102 Personal pay				80,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	10	31	<u>1,641,000</u>	<u>1,957,000</u>	<u>6,273,000</u>
A01151 Total Basic Pay Other Staff	<u>10</u>	<u>31</u>	<u>1,641,000</u>	<u>1,957,000</u>	<u>6,273,000</u>
A006 Accounts Clerk (BPS-14)	1	3	401,000		1,338,000
H021 Head Draftsman (BPS-14)		1			213,000
J024 Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035 Senior Clerk (BPS-14)		1			213,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8484	CHIEF ENGINEER PHE South						
D105	Draftsman	(BPS-12)	1	1	167,000		186,000
J013	Junior Clerk	(BPS-11)	1	6	15,000		1,402,000
T029	Tracer	(BPS-07)	1	3	135,000		300,000
D112	Driver	(BPS-06)		3			683,000
C057	Chowkidar	(BPS-03)	2	2	270,000		300,000
N005	Naib Qasid	(BPS-03)	2	8	270,000		1,096,000
S162	Sweeper	(BPS-03)		1			116,000
A012	TOTAL ALLOWANCES				4,801,000	8,656,000	12,347,000
A012-1	TOTAL REGULAR ALLOWANCES				4,801,000	8,656,000	12,347,000
A01201	Senior Post Allowance					11,000	11,000
A01202	House Rent Allowance				1,434,000	1,456,000	2,017,000
A01203	Conveyance Allowance				964,000	581,000	1,274,000
A01207	Washing Allowance					71,000	143,000
A01208	Dress Allowance					71,000	143,000
A0120D	Integrated Allowance					42,000	87,000
A0120E	Housing Subsidy Allowance					200,000	200,000
A01217	Medical Allowance				431,000	390,000	623,000
A0121T	Adhoc Relief Allowance 2013				8,000	131,000	9,000
A01224	Entertainment Allowance					3,000	3,000
A01226	Computer Allowance					32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				6,000	88,000	7,000
A0122M	Adhoc Relief Allowance 2016				646,000	502,000	822,000
A0122Y	Ad-hoc Relief Allowance 2017				646,000	740,000	822,000
A01239	Special allowance					260,000	
A0123G	Ad-hoc Relief Allowance-2018				646,000	450,000	822,000
A0123P	Ad-hoc Relief Allowance 2019				20,000	372,000	127,000
A0124F	Adhoc Relief Allowance-2021					740,000	844,000
A0124H	Special Allowance-2021					368,000	704,000
A0124L	Weather Allowance						60,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,449,000
A01264	Technical Allowance					2,148,000	2,148,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A03 TOTAL OPERATING EXPENSES			<u>641,000</u>	<u>1,694,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>230,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone and Trunk Call			50,000	200,000	70,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>230,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
001 Electricity			150,000	230,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES				<u>444,000</u>	
A03603 Registration				444,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	200,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			50,000	100,000	70,000
A03905 Newspapers Periodicals and Books			20,000	20,000	50,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			40,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,368,000</u>	<u>3,368,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,368,000</u>	<u>3,368,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,368,000	3,368,000	1,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>280,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	80,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Furniture & Fixture			200,000	200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>190,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			20,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001 Machinery and Equipment			40,000	40,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER PHE South					
A13201 Furniture and Fixture			50,000	50,000	70,000
CHIEF ENGINEER PHE South			18,916,000	23,847,000	28,789,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

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

Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063101 ADMINISTRATION

PR8485 SE PHE CIRCLE SOUTH NMAs

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>595,000</u>	
A011	TOTAL PAY			<u>248,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>248,000</u>	
A01101	Total Basic Pay Of Officer			<u>241,000</u>	
A01102	Personal pay			7,000	
A012	TOTAL ALLOWANCES			<u>347,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>347,000</u>	
A01202	House Rent Allowance			43,000	
A01203	Conveyance Allowance			10,000	
A01217	Medical Allowance			12,000	
A0121T	Adhoc Relief Allowance 2013			6,000	
A01224	Entertainment Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	
A0122M	Adhoc Relief Allowance 2016			18,000	
A0122Y	Ad-hoc Relief Allowance 2017			25,000	
A0123G	Ad-hoc Relief Allowance-2018			25,000	
A0124F	Adhoc Relief Allowance-2021			25,000	
A01264	Technical Allowance			178,000	

SE PHE CIRCLE SOUTH NMAs

595,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,626,000</u>	<u>22,452,000</u>
A011 TOTAL PAY				<u>29,184,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>29,184,000</u>	
A01151 Total Basic Pay Other Staff				<u>29,184,000</u>	
A012 TOTAL ALLOWANCES				<u>22,442,000</u>	<u>22,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,442,000</u>	<u>22,452,000</u>
A01202 House Rent Allowance				6,102,000	6,102,000
A01203 Conveyance Allowance				1,592,000	1,592,000
A01207 Washing Allowance				528,000	528,000
A01208 Dress Allowance				528,000	528,000
A0120D Integrated Allowance				317,000	317,000
A01217 Medical Allowance				1,368,000	1,368,000
A0121T Adhoc Relief Allowance 2013				669,000	669,000
A0122C Adhoc Relief Allowance - 2015				275,000	275,000
A0122M Adhoc Relief Allowance 2016				1,122,000	1,122,000
A0122N Special Conveyance Allowance to Disabled Employees				13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				2,254,000	2,254,000
A01233 Unattractive Area Allowance				<u>912,000</u>	<u>912,000</u>
001 Unattractive Area Allowance					912,000
A0123G Ad-hoc Relief Allowance-2018				2,254,000	2,254,000
A0123P Ad-hoc Relief Allowance 2019				2,254,000	2,254,000
A0124F Adhoc Relief Allowance-2021				2,254,000	2,254,000
A0124L Weather Allowance					10,000
A03 TOTAL OPERATING EXPENSES				<u>1,305,000</u>	<u>1,305,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
A033 TOTAL UTILITIES			<u>324,000</u>	<u>324,000</u>	<u>100,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			300,000	300,000	100,000
A03304 Hot and Cold Weather Charges			24,000	24,000	
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A03402 Rent for Office Building			600,000	600,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	150,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>140,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8692 PHE Sub Division Hassan Khel Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	20,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Transport			1,000	1,000	50,000
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
PHE Sub Division Hassan Khel Peshawar			1,628,000	53,254,000	23,321,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,524,000</u>	<u>8,903,000</u>
A011 TOTAL PAY				<u>8,631,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>341,000</u>	
A01101 Total Basic Pay Of Officer				<u>341,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>8,290,000</u>	
A01151 Total Basic Pay Other Staff				<u>8,290,000</u>	
A012 TOTAL ALLOWANCES				<u>8,893,000</u>	<u>8,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>8,893,000</u>	<u>8,903,000</u>
A01202 House Rent Allowance				1,044,000	1,044,000
A01203 Conveyance Allowance				880,000	880,000
A01207 Washing Allowance				406,000	406,000
A01208 Dress Allowance				406,000	406,000
A0120D Integrated Allowance				244,000	244,000
A01217 Medical Allowance				674,000	674,000
A0121T Adhoc Relief Allowance 2013				159,000	159,000
A0122C Adhoc Relief Allowance - 2015				109,000	109,000
A0122M Adhoc Relief Allowance 2016				593,000	593,000
A0122Y Ad-hoc Relief Allowance 2017				863,000	863,000
A01233 Unattractive Area Allowance				<u>459,000</u>	<u>459,000</u>
001 Unattractive Area Allowance					459,000
A0123G Ad-hoc Relief Allowance-2018				863,000	863,000
A0123P Ad-hoc Relief Allowance 2019				846,000	846,000
A0124F Adhoc Relief Allowance-2021				863,000	863,000
A0124H Special Allowance-2021				165,000	165,000
A0124L Weather Allowance					10,000
A01264 Technical Allowance				319,000	319,000
A03 TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>5,033,000</u>	<u>961,000</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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>31,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	1,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>324,000</u>	<u>4,500,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>4,500,000</u>	<u>300,000</u>
001 Electricity			300,000	4,500,000	300,000
A03304 Hot and Cold Weather Charges			24,000		
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			600,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>400,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			1,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	300,000	300,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>101,000</u>	<u>135,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	1,000	15,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>250,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	200,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>4,460,000</u>	<u>3,070,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>60,000</u>	<u>70,000</u>
A13001 Transport			<u>1,000</u>	<u>60,000</u>	<u>70,000</u>
001 Transport			1,000	60,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			150,000	1,900,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	<u>1,500,000</u>
A13370 Others				<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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK4460 PHE Sub Division Jandola Tank					
001 Others					1,500,000
PHE Sub Division Jandola Tank			1,628,000	27,269,000	13,136,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,800,000</u>	<u>57,078,000</u>	<u>110,843,000</u>
A011 TOTAL PAY	<u>323</u>	<u>328</u>	<u>45,455,000</u>	<u>28,402,000</u>	<u>51,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>6,034,000</u>	<u>1,973,000</u>	<u>6,704,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>6,034,000</u>	<u>1,970,000</u>	<u>6,701,000</u>
E041 Executive Engineer (BPS-18)	1	1	483,000		537,000
D201 Divisional Accounts Officer (BPS-17)	1	1	383,000		426,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,925,000		2,137,000
H088 Head Clerk/Assistant (BPS-16)	1	1	238,000		265,000
S136 Sub Engineer (BPS-16)	6	6	3,005,000		3,336,000
A01105 Qualification Pay				3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>312</u>	<u>317</u>	<u>39,421,000</u>	<u>26,429,000</u>	<u>44,388,000</u>
A01151 Total Basic Pay Other Staff	<u>312</u>	<u>317</u>	<u>39,421,000</u>	<u>26,426,000</u>	<u>44,385,000</u>
A006 Accounts Clerk (BPS-14)	1	1	192,000		214,000
D095 Divisional Head Draftsman (BPS-14)	1	1	192,000		214,000
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	3	3	1,188,000		1,319,000
D105 Draftsman (BPS-12)	1	1	167,000		186,000
J013 Junior Clerk (BPS-11)	3	3	928,000		1,031,000
P104 Pump Operator (BPS-07)	101	101	13,320,000		14,786,000
T029 Tracer (BPS-07)		1			132,000
D112 Driver (BPS-06)	3	5	385,000		683,000
B005 Badraga (BPS-03)	4	4	465,000		517,000
C057 Chowkidar (BPS-03)	88	88	10,150,000		11,267,000
C099 Cooli (BPS-03)	2	2	235,000		261,000
L042 Lineman (BPS-03)	20	20	2,307,000		2,561,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TW4063	Executive Engineer PHE SOUTH WAZIRISTAN						
N005	Naib Qasid	(BPS-03)	1	1	115,000		128,000
O054	Operator-cum- Chowkidar	(BPS-03)		1			116,000
S162	Sweeper	(BPS-03)		1			116,000
V004	Valveman	(BPS-03)	83	83	9,585,000		10,640,000
A01152	Personal pay					3,000	3,000
A012	TOTAL ALLOWANCES				43,345,000	28,676,000	59,751,000
A012-1	TOTAL REGULAR ALLOWANCES				43,345,000	28,669,000	59,744,000
A01202	House Rent Allowance				7,030,000	3,684,000	7,995,000
A01203	Conveyance Allowance				6,107,000	3,095,000	6,872,000
A01207	Washing Allowance					1,342,000	1,378,000
A01208	Dress Allowance				14,000	1,342,000	52,000
A0120D	Integrated Allowance					805,000	828,000
A01217	Medical Allowance				4,580,000	2,311,000	5,156,000
A0121Q	Audit and Accounts Allowance					14,000	14,000
A0121T	Adhoc Relief Allowance 2013				1,011,000	526,000	1,123,000
A0122C	Adhoc Relief Allowance - 2015				937,000	340,000	1,041,000
A0122M	Adhoc Relief Allowance 2016				5,039,000	2,038,000	5,646,000
A0122Y	Ad-hoc Relief Allowance 2017				5,039,000	2,839,000	5,646,000
A01233	Unattractive Area Allowance				<u>3,081,000</u>	<u>2,054,000</u>	<u>3,420,000</u>
001	Unattractive Area Allowance				3,081,000	2,054,000	3,420,000
A01239	Special allowance					260,000	
A0123G	Ad-hoc Relief Allowance-2018				5,039,000	2,839,000	5,646,000
A0123P	Ad-hoc Relief Allowance 2019				4,892,000	2,706,000	5,483,000
A0124F	Adhoc Relief Allowance-2021					218,000	270,000
A0124H	Special Allowance-2021					700,000	868,000
A0124L	Weather Allowance						20,000
A0124N	Disparity Reduction Allowance 2022- 15%						7,646,000
A01264	Technical Allowance				576,000	1,556,000	640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					7,000	7,000
A01289	Teaching Allowance					7,000	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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A03 TOTAL OPERATING EXPENSES			<u>26,350,000</u>	<u>22,531,000</u>	<u>27,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			30,000	30,000	15,000
A03202 Telephone and Trunk Call			20,000	20,000	90,000
A033 TOTAL UTILITIES			<u>24,369,000</u>	<u>20,286,000</u>	<u>25,000,000</u>
A03303 Electricity			<u>24,368,000</u>	<u>20,286,000</u>	<u>25,000,000</u>
001 Electricity			24,368,000	20,286,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>600,000</u>	<u>750,000</u>
A03402 Rent for Office Building			550,000	600,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,450,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>650,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	650,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>145,000</u>	<u>191,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			30,000	60,000	100,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,000	25,000	20,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			30,000	40,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,800,000</u>	<u>2,800,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,800,000	2,800,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,001,000	1,001,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>561,000</u>	<u>1,450,000</u>	<u>301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
003 I.T. Equipment			1,000	150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>800,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>800,000</u>	<u>200,000</u>
001 Plant and Machinery			60,000	800,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,075,000</u>	<u>9,020,000</u>	<u>8,250,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>700,000</u>	<u>200,000</u>
A13001 Transport			<u>2,000,000</u>	<u>700,000</u>	<u>200,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 Executive Engineer PHE SOUTH WAZIRISTAN					
001 Transport			2,000,000	700,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,200,000</u>	<u>4,000,000</u>
A13101 Machinery and Equipment			<u>4,000,000</u>	<u>4,200,000</u>	<u>4,000,000</u>
001 Machinery and Equipment			4,000,000	4,200,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	120,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13370 Others			<u>25,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Others			25,000	4,000,000	4,000,000
Executive Engineer PHE SOUTH WAZIRISTAN			125,587,000	93,880,000	146,652,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,568,000</u>	<u>1,388,000</u>
A011 TOTAL PAY				<u>1,200,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,200,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,200,000</u>	
A012 TOTAL ALLOWANCES				<u>1,368,000</u>	<u>1,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,368,000</u>	<u>1,388,000</u>
A01202 House Rent Allowance				180,000	180,000
A01203 Conveyance Allowance				130,000	130,000
A01207 Washing Allowance				80,000	80,000
A01208 Dress Allowance				80,000	80,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance				120,000	120,000
A0121T Adhoc Relief Allowance 2013				28,000	28,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016				100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				120,000	120,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>
001 Unattractive Area Allowance				100,000	100,000
A0123G Ad-hoc Relief Allowance-2018				120,000	120,000
A0123P Ad-hoc Relief Allowance 2019				120,000	120,000
A0124F Adhoc Relief Allowance-2021				120,000	120,000
A0124L Weather Allowance					20,000
Executive Engineer PHE Bannu				2,568,000	1,388,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Publich Health Engineering Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,413,000</u>	
A011 TOTAL PAY				<u>120,025,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>120,025,000</u>	
A01151 Total Basic Pay Other Staff				<u>120,000,000</u>	
A01152 Personal pay				25,000	
A012 TOTAL ALLOWANCES				<u>127,388,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>127,388,000</u>	
A01202 House Rent Allowance				15,153,000	
A01203 Conveyance Allowance				13,610,000	
A01207 Washing Allowance				6,081,000	
A01208 Dress Allowance				6,081,000	
A0120D Integrated Allowance				3,881,000	
A0120N Special allowances @ 30% of basic pay for Secretar				6,000	
A0120R Prison Allowance				8,000	
A0120X Adhoc Allowance - 2010				35,000	
A01217 Medical Allowance				9,559,000	
A0121T Adhoc Relief Allowance 2013				2,300,000	
A0121Z Adhoc Relief Allowance-2014				15,000	
A0122C Adhoc Relief Allowance - 2015				1,400,000	
A0122M Adhoc Releif Allowance 2016				9,884,000	
A0122N Special Conveyance Allowance to Disbalded Employees				33,000	
A0122Y Ad-hoc Relief Allowance 2017				12,786,000	
A01233 Unattractive Area Allowance				<u>8,193,000</u>	
001 Unattractive Area Allowance				8,193,000	
A01239 Special allowance				300,000	
A0123G Ad-hoc Relief Allowance-2018				12,798,000	
A0123P Ad-hoc Relief Allowance 2019				12,754,000	
A01244 Adhoc relief				<u>3,000</u>	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
001 Adhoc Relief				3,000	
A0124F Adhoc Relief Allowance-2021				12,505,000	
A01264 Technical Allowance				3,000	
Executive Engineer Public Health Engineering Kohat				247,413,000	

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,441,000</u>	
A011 TOTAL PAY				<u>8,305,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>3,200,000</u>	
A01101 Total Basic Pay Of Officer				<u>3,200,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>5,105,000</u>	
A01151 Total Basic Pay Other Staff				<u>5,100,000</u>	
A01152 Personal pay				5,000	
A012 TOTAL ALLOWANCES				<u>11,136,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,136,000</u>	
A01202 House Rent Allowance				1,100,000	
A01203 Conveyance Allowance				1,100,000	
A01207 Washing Allowance				110,000	
A01208 Dress Allowance				110,000	
A0120D Integrated Allowance				110,000	
A01217 Medical Allowance				500,000	
A0121A Ad - hoc Allowance - 2011				5,000	
A0121T Adhoc Relief Allowance 2013				180,000	
A0122C Adhoc Relief Allowance - 2015				120,000	
A0122M Adhoc Relief Allowance 2016				600,000	
A0122Y Ad-hoc Relief Allowance 2017				900,000	
A01233 Unattractive Area Allowance				<u>800,000</u>	
001 Unattractive Area Allowance				800,000	
A01239 Special allowance				900,000	
A0123G Ad-hoc Relief Allowance-2018				900,000	
A0123P Ad-hoc Relief Allowance 2019				700,000	
A01244 Adhoc relief				1,000	
A0124F Adhoc Relief Allowance-2021				900,000	
A01264 Technical Allowance				2,100,000	

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
Executive Engineer PHE Kohat				19,441,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,652,000</u>	<u>15,724,000</u>	<u>18,124,000</u>
A011 TOTAL PAY	17	20	<u>6,594,000</u>	<u>7,383,000</u>	<u>7,715,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,993,000</u>	<u>2,794,000</u>	<u>4,463,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,993,000</u>	<u>2,766,000</u>	<u>4,435,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,153,000		1,280,000
S166 Superintendent (BPS-17)	1	1	689,000		765,000
A057 Assistant (BPS-16)	1	1	1,075,000		1,194,000
C059 Circle Head Draftsman (BPS-16)	1	1	538,000		598,000
S061 Senior Scale Stenographer (BPS-16)	1	1	538,000		598,000
A01102 Personal pay				28,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	12	15	<u>2,601,000</u>	<u>4,589,000</u>	<u>3,252,000</u>
A01151 Total Basic Pay Other Staff	12	15	<u>2,601,000</u>	<u>4,589,000</u>	<u>3,252,000</u>
A006 Accounts Clerk (BPS-14)	1	1	401,000		446,000
D105 Draftsman (BPS-14)	1	1	401,000		446,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
T029 Tracer (BPS-07)	1	1	210,000		234,000
D112 Driver (BPS-06)		1			128,000
D005 Dafadar (BPS-04)	1	1	212,000		236,000
B010 Barkandaz (BPS-03)	1	1	199,000		221,000
C057 Chowkidar (BPS-03)	2	2	230,000		256,000
F012 Ferro Khalasi (BPS-03)	1	1	199,000		221,000
N005 Naib Qasid (BPS-03)	2	4	235,000		493,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>7,058,000</u>	<u>8,341,000</u>	<u>10,409,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,058,000</u>	<u>8,341,000</u>	<u>10,409,000</u>
A01202 House Rent Allowance			1,018,000	1,750,000	1,217,000
A01203 Conveyance Allowance			875,000	738,000	1,018,000
A01207 Washing Allowance			2,000	117,000	27,000
A01208 Dress Allowance			2,000	117,000	27,000
A0120D Integrated Allowance			22,000	69,000	41,000
A01217 Medical Allowance			472,000	468,000	560,000
A0121T Adhoc Relief Allowance 2013			140,000	119,000	156,000
A01224 Entertainment Allowance			6,000	4,000	7,000
A0122C Adhoc Relief Allowance - 2015			100,000	102,000	111,000
A0122M Adhoc Relief Allowance 2016			876,000	512,000	998,000
A0122N Special Conveyance Allowance to Disabled Employees				42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			876,000	740,000	998,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>47,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			86,000	47,000	96,000
A01239 Special allowance				350,000	
A0123G Ad-hoc Relief Allowance-2018			876,000	740,000	998,000
A0123P Ad-hoc Relief Allowance 2019			641,000	634,000	737,000
A0124F Adhoc Relief Allowance-2021				618,000	643,000
A0124H Special Allowance-2021				309,000	393,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,136,000
A01264 Technical Allowance			1,066,000	865,000	1,184,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>859,000</u>	<u>901,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>115,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>115,000</u>	<u>150,000</u>
001 Electricity			150,000	115,000	150,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>516,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>352,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	352,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	14,000	10,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>147,000</u>	<u>186,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>36,000</u>	<u>50,000</u>
001 Others			20,000	36,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>537,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>537,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	537,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>24,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A09201 Hardware			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Hardware			12,000	12,000	30,000
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>11,000</u>	<u>11,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Furniture & Fixture			11,000	11,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>90,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
001 Transport			150,000	50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			15,000	15,000	50,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer PHE CIRCLE KHYBER					
Superintending Engineer PHE CIRCLE KHYBER			17,087,000	17,234,000	19,368,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,544,000</u>	
A011 TOTAL PAY				<u>25,116,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>25,116,000</u>	
A01151 Total Basic Pay Other Staff				<u>25,102,000</u>	
A01152 Personal pay				14,000	
A012 TOTAL ALLOWANCES				<u>28,428,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>28,428,000</u>	
A01202 House Rent Allowance				5,320,000	
A01203 Conveyance Allowance				2,420,000	
A01207 Washing Allowance				1,400,000	
A01208 Dress Allowance				1,400,000	
A0120D Integrated Allowance				850,000	
A01217 Medical Allowance				2,000,000	
A0121T Adhoc Relief Allowance 2013				500,000	
A0122C Adhoc Relief Allowance - 2015				600,000	
A0122M Adhoc Relief Allowance 2016				1,850,000	
A0122N Special Conveyance Allowance to Disabled Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				2,500,000	
A01233 Unattractive Area Allowance				<u>1,500,000</u>	
001 Unattractive Area Allowance				1,500,000	
A01239 Special allowance				564,000	
A0123G Ad-hoc Relief Allowance-2018				2,500,000	
A0123P Ad-hoc Relief Allowance 2019				2,500,000	
A0123V Secretariat Performance Allowance				11,000	
A01244 Adhoc relief				<u>3,000</u>	
001 Adhoc Relief				3,000	
A01249 Utility Allowance to Ministers				4,000	
A0124F Adhoc Relief Allowance-2021				2,500,000	

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A03 TOTAL OPERATING EXPENSES				<u>2,000</u>	
A039 TOTAL GENERAL				<u>2,000</u>	
A03970 Others				<u>2,000</u>	
001 Others				2,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>977,000</u>	
A041 TOTAL PENSION				<u>977,000</u>	
A04102 Commuted value of pension				977,000	
Executive Engineer Public Health Engineering Peshawar				54,523,000	

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,896,000</u>	
A011 TOTAL PAY				<u>2,506,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,006,000</u>	
A01101 Total Basic Pay Of Officer				<u>1,006,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,500,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,500,000</u>	
A012 TOTAL ALLOWANCES				<u>3,390,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	
A01202 House Rent Allowance				800,000	
A01203 Conveyance Allowance				300,000	
A01207 Washing Allowance				32,000	
A01208 Dress Allowance				32,000	
A0120D Integrated Allowance				19,000	
A0120E Housing Subsidy Allowance				28,000	
A01217 Medical Allowance				160,000	
A0121T Adhoc Relief Allowance 2013				37,000	
A0122C Adhoc Relief Allowance - 2015				55,000	
A0122M Adhoc Relief Allowance 2016				175,000	
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				250,000	
A01233 Unattractive Area Allowance				<u>45,000</u>	
001 Unattractive Area Allowance				45,000	
A01239 Special allowance				277,000	
A0123G Ad-hoc Relief Allowance-2018				250,000	
A0123P Ad-hoc Relief Allowance 2019				220,000	
A0124F Adhoc Relief Allowance-2021				208,000	
A01264 Technical Allowance				470,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063101 ADMINISTRATION

PR8082 Executive Engineer PHE Peshawar

A01278 Leave Salary

20,000

001 Leave Salary

20,000

Executive Engineer PHE Peshawar

5,896,000

NC21094 (061)
LOCAL GOVERNMENT 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	59	75,999,000	75,155,000	60,237,000	26,816,000	87,053,000
TOTAL	59	75,999,000	75,155,000	60,237,000	26,816,000	87,053,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		87,053,000
Voted:		87,053,000
Total:		87,053,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	75,999,000	75,155,000	87,053,000
TOTAL	75,999,000	75,155,000	87,053,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4080	Assistant Director Local Govt DDAC Bajaur	2,682,000	2,312,000	1,566,000
KH4080	Assistant Director Local Govt DDAC Khyber	3,212,000	3,467,000	3,167,000
KM4080	Assistant Director Local Govt DDAC Kurram	2,762,000	2,762,000	2,113,000
MW4080	Assistant Director Local Govt DDAC North Waziristan	2,940,000	2,940,000	3,343,000
OI4080	Assistant Director Local Govt DDAC Orakzai	2,320,000	2,601,000	2,671,000
TW4080	Assistant Director Local Govt DDAC South Waziristan	3,652,000	3,652,000	3,637,000
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	20,785,000	16,238,000	26,310,000
MG4080	Assistant Director Local Govt DDAC Mohmand	3,652,000	3,652,000	3,597,000
PR8461	Secretary Local Government Merged Areas	33,994,000	37,531,000	40,649,000
TOTAL		75,999,000	75,155,000	87,053,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>49,355,000</u>	<u>48,302,000</u>	<u>60,237,000</u>
A011	PAY	<u>20,077,000</u>	<u>14,370,000</u>	<u>22,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,410,000</u>	<u>9,630,000</u>	<u>14,895,000</u>
A01101	Basic Pay Of Officer	13,295,000	9,522,000	14,766,000
A01102	Personal pay	7,000		8,000
A01103	Special Pay	50,000	50,000	56,000
A01105	Qualification Pay	58,000	58,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,667,000</u>	<u>4,740,000</u>	<u>7,409,000</u>
A01151	Basic Pay Other Staff	6,666,000	4,739,000	7,407,000
A01152	Personal pay	1,000	1,000	2,000
A012	ALLOWANCES	<u>29,278,000</u>	<u>33,932,000</u>	<u>37,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,624,000</u>	<u>29,667,000</u>	<u>33,874,000</u>
A01202	House Rent Allowance	2,818,000	3,389,000	3,129,000
A01203	Conveyance Allowance	2,278,000	2,052,000	2,529,000
A01204	Sumptuary Allowance	780,000	760,000	871,000
A01207	Washing Allowance	5,000	207,000	7,000
A01208	Dress Allowance	6,000	207,000	8,000
A0120D	Integrated Allowance	34,000	171,000	39,000
A0120N	Special allowances @ 30% of basic pay for Secretar	330,000	774,000	367,000
A01217	Medical Allowance	1,570,000	1,477,000	1,744,000
A0121T	Adhoc Relief Allowance 2013	287,000	170,000	320,000
A0121Z	Adhoc Relief Allowance-2014	129,000		144,000
A01224	Entertainment Allowance	6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015	300,000	268,000	334,000
A0122D	Special Risk Allowance	3,000	3,000	4,000
A0122M	Adhoc Releif Allowance 2016	1,498,000	1,203,000	1,663,000
A0122Y	Ad-hoc Relief Allowance 2017	2,147,000	1,848,000	2,384,000
A01233	Unattractive Area Allowance	6,000		7,000
A01239	Special allowance		550,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,151,000	6,798,000	5,718,000
A0123G	Ad-hoc Relief Allowance-2018	2,266,000	1,904,000	2,517,000
A0123P	Ad-hoc Relief Allowance 2019	1,448,000	1,364,000	1,608,000
A0123V	Secretariat Performance Allowance	4,562,000	4,562,000	5,065,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01241	Utility allowance for electricity		498,000	498,000
A01243	Special travelling allowance		88,000	88,000
A0124F	Adhoc Relief Allowance-2021		1,000,000	1,000,000
A0124H	Special Allowance-2021		330,000	330,000
A0124L	Weather Allowance			130,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,325,000
A01250	Incentive Allowance		38,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,654,000</u>	<u>4,265,000</u>	<u>4,059,000</u>
A01271	Overtime Allowance	14,000	50,000	16,000
A01274	Medical Charges	130,000	180,000	145,000
A01277	Contingent Paid Staff	3,510,000	4,035,000	3,898,000
A03	TOTAL OPERATING EXPENSES	<u>16,859,000</u>	<u>16,363,000</u>	<u>17,730,000</u>
A032	COMMUNICATIONS	<u>1,106,000</u>	<u>801,000</u>	<u>1,229,000</u>
A03201	Postage and Telegraph	80,000	130,000	199,000
A03202	Telephone and Trunk Call	1,020,000	665,000	1,020,000
A03205	Courier and pilot service	6,000	6,000	10,000
A033	UTILITIES	<u>2,103,000</u>	<u>1,851,000</u>	<u>2,321,000</u>
A03301	Gas	1,000	50,000	400,000
A03303	Electricity	2,100,000	1,800,000	1,921,000
A03304	Hot and Cold Weather Charges	2,000	1,000	
A034	OCCUPANCY COSTS			<u>1,000</u>
A03403	Rent for Residential Building			1,000
A036	MOTOR VEHICLES	<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A03603	Registration	250,000	250,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>7,516,000</u>	<u>7,707,000</u>	<u>8,677,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	1,500,000	1,500,000	1,855,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,000,000	6,100,000	6,700,000
A03808	Conveyance Charges	13,000	105,000	120,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A03821	Training - domestic	1,000	1,000	
A039	GENERAL	<u>5,884,000</u>	<u>5,754,000</u>	<u>5,501,000</u>
A03901	Stationery	1,700,000	1,750,000	1,710,000
A03902	Printing and Publication	711,000	681,000	730,000
A03905	Newspapers Periodicals and Books	420,000	360,000	400,000
A03906	Uniforms and Protective Clothing	21,000	21,000	40,000
A03907	Advertising & Publicity	780,000	690,000	720,000
A03917	Law Charges	1,000	1,000	100,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	2,250,000	2,250,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>957,000</u>	<u>801,000</u>
A041	PENSION	<u>2,000</u>	<u>957,000</u>	<u>801,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	957,000	801,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	1,000	1,000	
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,400,000</u>	<u>1,203,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,400,000</u>	<u>1,203,000</u>
A06301	Entertainments & Gifts	1,500,000	1,400,000	1,203,000
A09	TOTAL PHYSICAL ASSETS	<u>5,241,000</u>	<u>5,031,000</u>	<u>3,671,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,380,000</u>	<u>3,180,000</u>	<u>2,210,000</u>
A09601	Plant and Machinery	3,380,000	3,180,000	2,210,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,860,000</u>	<u>1,850,000</u>	<u>1,460,000</u>
A09701	Furniture and fixtures	1,860,000	1,850,000	1,460,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,040,000</u>	<u>3,100,000</u>	<u>3,410,000</u>
A130	TRANSPORT	<u>2,250,000</u>	<u>2,320,000</u>	<u>2,650,000</u>
A13001	Transport	2,250,000	2,320,000	2,650,000
A131	MACHINERY AND EQUIPMENT	<u>420,000</u>	<u>420,000</u>	<u>430,000</u>
A13101	Machinery and Equipment	420,000	420,000	430,000
A132	FURNITURE AND FIXTURE	<u>370,000</u>	<u>360,000</u>	<u>330,000</u>
A13201	Furniture and Fixture	370,000	360,000	330,000
NET TOTAL		75,999,000	75,155,000	87,053,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	1,098,000
04	4			4	1,006,000
06	5			5	737,000
11	7			7	1,347,000
14	9			9	3,219,000
16	10			10	4,266,000
17	11			11	6,368,000
18	2			2	1,546,000
19	2			2	1,619,000
20	1			1	967,000
TOTAL	59			59	22,173,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>722,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>722,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A01204 Sumptuary Allowance			120,000	120,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>602,000</u>	<u>613,000</u>
A01277 Contingent Paid Staff			552,000	602,000	613,000
A03 TOTAL OPERATING EXPENSES			<u>1,520,000</u>	<u>1,350,000</u>	<u>638,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	<u>57,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call			100,000	50,000	50,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>300,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	250,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>500,000</u>	<u>280,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Stationery			200,000	200,000	70,000
A03902 Printing and Publication			<u>100,000</u>		<u>50,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
001 Printing and publication			100,000		50,000
A03905 Newspapers Periodicals and Books			60,000		10,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>50,000</u>
001 Advertising and Publicity			60,000		50,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A06 TOTAL TRANSFERS			<u>100,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>		<u>1,000</u>
001 Entertainment & Gifts			100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>		<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>50,000</u>
001 Plant and Machinery			200,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture & Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>240,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>220,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>220,000</u>	<u>50,000</u>
001 Transport			150,000	220,000	50,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BJ4080 Assistant Director Local Govt DDAC Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			10,000		30,000
Assistant Director Local Govt DDAC Bajaur			2,682,000	2,312,000	1,566,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>877,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>877,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A01204 Sumptuary Allowance			120,000	120,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>757,000</u>	<u>613,000</u>
A01277 Contingent Paid Staff			552,000	757,000	613,000
A03 TOTAL OPERATING EXPENSES			<u>1,490,000</u>	<u>1,540,000</u>	<u>1,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	650,000
A039 TOTAL GENERAL			<u>690,000</u>	<u>740,000</u>	<u>640,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			300,000	300,000	200,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KH4080 Assistant Director Local Govt DDAC Khyber					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Plant and Machinery			200,000	200,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Furniture & Fixture			200,000	200,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KH4080	Assistant Director Local Govt DDAC Khyber				
A13201 Furniture and Fixture			50,000	50,000	10,000
Assistant Director Local Govt DDAC Khyber			3,212,000	3,467,000	3,167,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A01204 Sumptuary Allowance			120,000	120,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>552,000</u>	<u>613,000</u>
A01277 Contingent Paid Staff			552,000	552,000	613,000
A03 TOTAL OPERATING EXPENSES			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	50,000
A033 TOTAL UTILITIES					<u>20,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	700,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Printing and publication			100,000	100,000	40,000
A03905 Newspapers Periodicals and Books			60,000	60,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Entertainment & Gifts			250,000	250,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Plant and Machinery			100,000	100,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KM4080 Assistant Director Local Govt DDAC Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Assistant Director Local Govt DDAC Kurram			2,762,000	2,762,000	2,113,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>660,000</u>	<u>660,000</u>	<u>733,000</u>
A012 TOTAL ALLOWANCES			<u>660,000</u>	<u>660,000</u>	<u>733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
A01204 Sumptuary Allowance			160,000	160,000	178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A01277 Contingent Paid Staff			500,000	500,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>750,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Others			250,000	250,000	300,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MW4080 Assistant Director Local Govt DDAC North Waziristan					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Entertainment & Gifts			200,000	200,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
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>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MW4080	Assistant Director Local Govt DDAC North Waziristan				
A13201	Furniture and Fixture		50,000	50,000	50,000
Assistant Director Local Govt DDAC North Waziristan			2,940,000	2,940,000	3,343,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>270,000</u>	<u>520,000</u>	<u>301,000</u>
A012 TOTAL ALLOWANCES			<u>270,000</u>	<u>520,000</u>	<u>301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,000</u>		<u>23,000</u>
A01204 Sumptuary Allowance			20,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>520,000</u>	<u>278,000</u>
A01277 Contingent Paid Staff			250,000	520,000	278,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,101,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>		<u>60,000</u>
A03202 Telephone and Trunk Call			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>501,000</u>	<u>530,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001 Stationery			100,000	100,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>71,000</u>	<u>80,000</u>
001 Printing and publication			50,000	71,000	80,000
A03905 Newspapers Periodicals and Books			30,000	30,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			30,000	100,000	70,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
OI4080 Assistant Director Local Govt DDAC Orakzai					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Plant and Machinery			250,000	250,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Furniture & Fixture			150,000	150,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>30,000</u>	<u>30,000</u>	<u>30,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
OI4080	Assistant Director Local Govt DDAC Orakzai				
A13201 Furniture and Fixture			30,000	30,000	30,000
Assistant Director Local Govt DDAC Orakzai			2,320,000	2,601,000	2,671,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A01204 Sumptuary Allowance			120,000	120,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>552,000</u>	<u>613,000</u>
A01277 Contingent Paid Staff			552,000	552,000	613,000
A03 TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>690,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Advertising and Publicity			100,000	100,000	10,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TW4080 Assistant Director Local Govt DDAC South Waziristan					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
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>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TW4080	Assistant Director Local Govt DDAC South Waziristan				
A13201 Furniture and Fixture			50,000	50,000	50,000
Assistant Director Local Govt DDAC South Waziristan			3,652,000	3,652,000	3,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,418,000</u>	<u>12,995,000</u>	<u>22,095,000</u>
A011 TOTAL PAY	24	24	<u>10,971,000</u>	<u>5,264,000</u>	<u>12,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,308,000</u>	<u>3,528,000</u>	<u>8,115,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,301,000</u>	<u>3,528,000</u>	<u>8,107,000</u>
D063 Director (BPS-19)	1	1	711,000		790,000
D028 Deputy Director (BPS-18)	1	1	888,000		986,000
A079 Assistant Director (BPS-17)	2	2	1,641,000		1,822,000
S166 Superintendent (BPS-17)	2	2	1,414,000		1,570,000
C082 Computer Operator (BPS-16)	1	1	300,000		333,000
O003 Office Assistant (BPS-16)	3	3	1,453,000		1,613,000
S061 Senior Scale Stenographer (BPS-16)	1	1	894,000		993,000
A01102 Personal pay			7,000		8,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,663,000</u>	<u>1,736,000</u>	<u>4,070,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,663,000</u>	<u>1,736,000</u>	<u>4,070,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	1,228,000		1,364,000
S035 Senior Clerk (BPS-14)	2	2	712,000		791,000
J013 Junior Clerk (BPS-11)	2	2	420,000		467,000
D112 Driver (BPS-06)	2	2	261,000		290,000
N005 Naib Qasid (BPS-04)	3	3	781,000		867,000
C057 Chowkidar (BPS-03)	1	1	128,000		143,000
N005 Naib Qasid (BPS-03)	1	1	133,000		148,000
A012 TOTAL ALLOWANCES			<u>6,447,000</u>	<u>7,731,000</u>	<u>9,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,347,000</u>	<u>7,581,000</u>	<u>9,799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01202	House Rent Allowance		933,000	1,504,000	1,036,000
A01203	Conveyance Allowance		816,000	590,000	906,000
A01207	Washing Allowance		4,000	87,000	5,000
A01208	Dress Allowance		4,000	87,000	5,000
A0120D	Integrated Allowance		22,000	51,000	25,000
A0120N	Special allowances @ 30% of basic pay for Secretar		24,000	468,000	27,000
A01217	Medical Allowance		402,000	309,000	447,000
A0121T	Adhoc Relief Allowance 2013		196,000	79,000	218,000
A0121Z	Adhoc Relief Allowance-2014		129,000		144,000
A0122C	Adhoc Relief Allowance - 2015		89,000	57,000	99,000
A0122M	Adhoc Relief Allowance 2016		644,000	349,000	715,000
A0122Y	Ad-hoc Relief Allowance 2017		820,000	521,000	911,000
A01233	Unattractive Area Allowance		<u>6,000</u>		<u>7,000</u>
001	Unattractive Area Allowance		6,000		7,000
A01239	Special allowance			270,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		690,000	1,237,000	766,000
A0123G	Ad-hoc Relief Allowance-2018		883,000	521,000	981,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	416,000	555,000
A0123V	Secretariat Performance Allowance		185,000	185,000	206,000
A0124F	Adhoc Relief Allowance-2021			520,000	520,000
A0124H	Special Allowance-2021			330,000	330,000
A0124L	Weather Allowance				70,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,826,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001	Medical Charges		100,000	150,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>2,926,000</u>	<u>2,546,000</u>	<u>3,384,000</u>
A032	TOTAL COMMUNICATIONS		<u>236,000</u>	<u>166,000</u>	<u>252,000</u>
A03201	Postage and Telegraph		30,000	30,000	42,000
A03202	Telephone and Trunk Call		200,000	130,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A03205 Courier and pilot service			6,000	6,000	10,000
A033 TOTAL UTILITIES			<u>1,201,000</u>	<u>900,000</u>	<u>900,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			1,200,000	900,000	900,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03403 Rent for Residential Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,009,000</u>	<u>1,100,000</u>	<u>1,601,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	1,000,000
A03808 Conveyance Charges			<u>8,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			8,000	100,000	100,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>380,000</u>	<u>630,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	30,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	50,000	150,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Others			70,000	70,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	257,000	1,000
A041 TOTAL PENSION			1,000	257,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	257,000	1,000
A09 TOTAL PHYSICAL ASSETS			30,000	30,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			30,000	30,000	100,000
A09601 Plant and Machinery			30,000	30,000	100,000
001 Plant and Machinery			30,000	30,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			410,000	410,000	730,000
A130 TOTAL TRANSPORT			300,000	300,000	600,000
A13001 Transport			300,000	300,000	600,000
001 Transport			300,000	300,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	100,000
A13101 Machinery and Equipment			80,000	80,000	100,000
001 Machinery and Equipment			80,000	80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
Directorate of Local Government & Rural Development Merged Areas Peshawar			20,785,000	16,238,000	26,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES			<u>672,000</u>	<u>672,000</u>	<u>747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A01204 Sumptuary Allowance			120,000	120,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>552,000</u>	<u>613,000</u>
A01277 Contingent Paid Staff			552,000	552,000	613,000
A03 TOTAL OPERATING EXPENSES			<u>1,480,000</u>	<u>1,480,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	700,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>730,000</u>	<u>750,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Printing and publication			140,000	140,000	140,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Others			280,000	280,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MG4080 Assistant Director Local Govt DDAC Mohmand					
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Entertainment & Gifts			250,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Plant and Machinery			500,000	500,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MG4080	Assistant Director Local Govt DDAC Mohmand				
A13201 Furniture and Fixture			30,000	30,000	30,000
Assistant Director Local Govt DDAC Mohmand			3,652,000	3,652,000	3,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,647,000</u>	<u>30,512,000</u>	<u>33,373,000</u>
A011 TOTAL PAY	35	35	<u>9,106,000</u>	<u>9,106,000</u>	<u>10,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,102,000</u>	<u>6,102,000</u>	<u>6,780,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,994,000</u>	<u>5,994,000</u>	<u>6,659,000</u>
S247 Special Secretary (BPS-20)	1	1	871,000		967,000
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
P075 Private Secretary (BPS-17)	1	1	383,000		426,000
S022 Section Officer (BPS-17)	3	3	1,148,000		1,275,000
S166 Superintendent (BPS-17)	3	3	1,148,000		1,275,000
A057 Assistant (BPS-16)	3	3	716,000		795,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A01103 Special Pay			50,000	50,000	56,000
A01105 Qualification Pay			58,000	58,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,004,000</u>	<u>3,004,000</u>	<u>3,339,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,003,000</u>	<u>3,003,000</u>	<u>3,337,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	574,000		638,000
S035 Senior Clerk (BPS-14)	2	2	383,000		426,000
J013 Junior Clerk (BPS-11)	5	5	792,000		880,000
D112 Driver (BPS-06)	3	3	402,000		447,000
Q004 Qasid (BPS-04)	1	1	125,000		139,000
N005 Naib Qasid (BPS-03)	6	6	727,000		807,000
A01152 Personal pay			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A012 TOTAL ALLOWANCES			<u>18,541,000</u>	<u>21,406,000</u>	<u>23,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,497,000</u>	<u>21,326,000</u>	<u>23,204,000</u>
A01202 House Rent Allowance			1,885,000	1,885,000	2,093,000
A01203 Conveyance Allowance			1,462,000	1,462,000	1,623,000
A01207 Washing Allowance			1,000	120,000	2,000
A01208 Dress Allowance			2,000	120,000	3,000
A0120D Integrated Allowance			12,000	120,000	14,000
A0120N Special allowances @ 30% of basic pay for Secretar			306,000	306,000	340,000
A01217 Medical Allowance			1,168,000	1,168,000	1,297,000
A0121T Adhoc Relief Allowance 2013			91,000	91,000	102,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			211,000	211,000	235,000
A0122D Special Risk Allowance			3,000	3,000	4,000
A0122M Adhoc Relief Allowance 2016			854,000	854,000	948,000
A0122Y Ad-hoc Relief Allowance 2017			1,327,000	1,327,000	1,473,000
A01239 Special allowance				280,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,461,000	5,561,000	4,952,000
A0123G Ad-hoc Relief Allowance-2018			1,383,000	1,383,000	1,536,000
A0123P Ad-hoc Relief Allowance 2019			948,000	948,000	1,053,000
A0123V Secretariat Performance Allowance			4,377,000	4,377,000	4,859,000
A01241 Utility allowance for electricity				498,000	498,000
A01243 Special travelling allowance				88,000	88,000
A0124F Adhoc Relief Allowance-2021				480,000	480,000
A0124L Weather Allowance					60,000
A0124N Disparity Reduction Allowance 2022- 15%					1,499,000
A01250 Incentive Allowance				<u>38,000</u>	<u>38,000</u>
001 Incentive Allowance					38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>80,000</u>	<u>50,000</u>
A01271 Overtime Allowance			14,000	50,000	16,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Medical Charges			30,000	30,000	34,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A03 TOTAL OPERATING EXPENSES			<u>4,143,000</u>	<u>4,116,000</u>	<u>5,423,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>125,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	100,000	150,000
A03202 Telephone and Trunk Call			200,000	25,000	300,000
A033 TOTAL UTILITIES			<u>902,000</u>	<u>951,000</u>	<u>1,400,000</u>
A03301 Gas			1,000	50,000	400,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Electricity			900,000	900,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A036 TOTAL MOTOR VEHICLES			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A03603 Registration			250,000	250,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,907,000</u>	<u>1,907,000</u>	<u>2,611,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
003 Others			1,000	1,000	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	5,000	10,000
A03821 Training - domestic			1,000	1,000	
A039 TOTAL GENERAL			<u>834,000</u>	<u>883,000</u>	<u>961,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			1,000	50,000	100,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A03905 Newspapers Periodicals and Books			30,000	30,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			1,000	1,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>700,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>700,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	700,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	
199 Free Education Package			1,000	1,000	
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,001,000</u>	<u>2,001,000</u>	<u>551,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
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>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Plant and Machinery			1,500,000	1,500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001 Furniture & Fixture			500,000	500,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
001 Transport			50,000	50,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Secretary Local Government Merged Areas			33,994,000	37,531,000	40,649,000

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AGRICULTURE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	455	183,367,000	203,306,000	330,058,000	19,629,000	349,687,000
TOTAL	455	183,367,000	203,306,000	330,058,000	19,629,000	349,687,000

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AGRICULTURE

	Rs
Charged:	0
Voted:	349,687,000
Total:	349,687,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	136,809,000	126,297,000	168,636,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	46,558,000	43,294,000	85,477,000
042104 PLANTS PROTECTION AND LOCUST CONTROL		33,715,000	95,574,000
TOTAL	183,367,000	203,306,000	349,687,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4198	Statistical Officer Crop Reporting Services Bajaur		3,510,000	11,315,000
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki		2,874,000	6,840,000
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank		2,878,000	6,844,000
KH4170	Statistical Officer Crop Reporting Services Khyber		2,758,000	7,824,000
KH4171	Agricultural Engineering Khyber			4,708,000
KM4168	Statistical Officer Crop Reporting Services Kurram		2,885,000	7,767,000
MG4141	Agricultural Engineering Mohmand			4,708,000
MG4270	Statistical Officer Crop Reporting Services Mohmand		2,935,000	7,763,000
MW4190	Statistical Officer Crop Reporting Services North Waziristan		2,872,000	8,573,000
MW4191	Agricultural Engineering North Wazirista			4,203,000
OI4168	Statistical Officer Crop Reporting Services Orakzai		2,745,000	8,841,000
OI4169	Agricultural Engineering Orakzai			4,106,000
PR8133	Regional Director Agriculture (North) Peshawar	15,895,000	17,580,000	21,460,000
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar		2,872,000	6,838,000
PR8730	Director Crop Reporting Services Peshawar		5,051,000	13,222,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TW4198	Statistical Officer Crop Reporting Services South Waziristan		2,335,000	9,747,000
PR8047	Directorate Of Adoptive Research Agriculture	50,401,000	38,775,000	61,197,000
PR8059	Agriculture Extension Peshawar	42,446,000	39,162,000	56,606,000
PR8060	Director Agriculture Extention (NMAs)	3,506,000	4,622,000	
BJ4073	Agricultural Engineering Bajaur	11,911,000	6,446,000	16,976,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING			3,319,000
KM4073	Agricultural Engineering Kurram	11,910,000	10,070,000	16,795,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)	20,193,000	26,158,000	26,054,000
PR8503	Agriculture Engineering Peshawar	4,368,000		
PR8591	On Form Water Management (NMAs)	9,965,000	10,382,000	12,072,000
PR8648	Agriculture Engineering Peshawar	847,000	4,306,000	4,938,000
TW4073	Agricultural Engineering South Wazirista	11,925,000	12,090,000	16,971,000
TOTAL		183,367,000	203,306,000	349,687,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>169,052,000</u>	<u>170,296,000</u>	<u>330,058,000</u>
A011	PAY	<u>103,320,000</u>	<u>76,976,000</u>	<u>155,133,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48,675,000</u>	<u>39,015,000</u>	<u>73,367,000</u>
A01101	Basic Pay Of Officer	47,765,000	38,770,000	72,313,000
A01102	Personal pay	877,000	213,000	1,012,000
A01103	Special Pay	6,000	5,000	12,000
A01105	Qualification Pay	27,000	27,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54,645,000</u>	<u>37,961,000</u>	<u>81,766,000</u>
A01151	Basic Pay Other Staff	54,629,000	37,934,000	81,747,000
A01152	Personal pay	16,000	27,000	19,000
A012	ALLOWANCES	<u>65,732,000</u>	<u>93,320,000</u>	<u>174,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>64,484,000</u>	<u>92,615,000</u>	<u>173,489,000</u>
A01202	House Rent Allowance	10,502,000	15,686,000	28,772,000
A01203	Conveyance Allowance	9,262,000	10,338,000	19,975,000
A01207	Washing Allowance	50,000	1,832,000	2,211,000
A01208	Dress Allowance	28,000	1,822,000	2,435,000
A0120D	Integrated Allowance	276,000	1,249,000	1,845,000
A0120E	Housing Subsidy Allowance	636,000	501,000	958,000
A0120N	Special allowances @ 30% of basic pay for Secretar	122,000	122,000	136,000
A0120P	Adhoc Relief 2009		1,000	1,000
A0120X	Adhoc Allowance - 2010		5,000	5,000
A01216	Qualification Allowance	270,000	8,000	301,000
A01217	Medical Allowance	6,956,000	6,174,000	12,578,000
A0121A	Ad - hoc Allowance - 2011	20,000	1,000	23,000
A0121M	Adhoc Relief Allowance - 2012		2,000	2,000
A0121T	Adhoc Relief Allowance 2013	1,214,000	1,120,000	1,306,000
A0121Z	Adhoc Relief Allowance-2014	35,000	1,000	39,000
A01224	Entertainment Allowance	104,000	74,000	111,000
A01226	Computer Allowance	30,000	138,000	142,000
A0122C	Adhoc Relief Allowance - 2015	1,252,000	847,000	1,050,000
A0122M	Adhoc Releif Allowance 2016	7,478,000	5,713,000	12,714,000
A0122N	Special Conveyance Allowance to Disbalded Employees	8,000	586,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017	8,234,000	7,357,000	13,936,000
A01233	Unattractive Area Allowance	1,079,000	1,990,000	1,805,000
A01236	Deputation Allowance	16,000		18,000

**NC21095 (061)
AGRICULTURE**

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01239 Special allowance		4,398,000	114,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	1,670,000	4,500,000	1,854,000
A0123G Ad-hoc Relief Allowance-2018	7,934,000	7,884,000	13,954,000
A0123P Ad-hoc Relief Allowance 2019	6,056,000	6,893,000	11,320,000
A0123V Secretariat Performance Allowance	972,000	2,000,000	1,079,000
A0124F Adhoc Relief Allowance-2021		7,513,000	10,975,000
A0124H Special Allowance-2021		3,779,000	11,572,000
A0124L Weather Allowance			950,000
A0124N Disparity Reduction Allowance 2022- 15%			20,918,000
A01253 Science Teaching Allowance	160,000	40,000	178,000
A01270 Other	120,000	41,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,248,000</u>	<u>705,000</u>	<u>1,436,000</u>
A01271 Overtime Allowance		25,000	25,000
A01274 Medical Charges	797,000	668,000	898,000
A01278 Leave Salary	451,000	12,000	513,000
A03 TOTAL OPERATING EXPENSES	<u>9,528,000</u>	<u>13,736,000</u>	<u>14,730,000</u>
A032 COMMUNICATIONS	<u>766,000</u>	<u>911,000</u>	<u>1,710,000</u>
A03201 Postage and Telegraph	95,000	111,000	357,000
A03202 Telephone and Trunk Call	671,000	800,000	1,353,000
A033 UTILITIES	<u>1,750,000</u>	<u>1,965,000</u>	<u>2,876,000</u>
A03301 Gas	252,000	283,000	298,000
A03302 Water		150,000	5,000
A03303 Electricity	1,491,000	1,531,000	2,563,000
A03304 Hot and Cold Weather Charges	7,000	1,000	10,000
A034 OCCUPANCY COSTS	<u>1,137,000</u>	<u>843,000</u>	<u>817,000</u>
A03402 Rent for Office Building	985,000	493,000	415,000
A03403 Rent for Residential Building	2,000	1,000	2,000
A03470 Others	150,000	349,000	400,000
A036 MOTOR VEHICLES	<u>161,000</u>	<u>121,000</u>	<u>162,000</u>
A03603 Registration	161,000	121,000	162,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>4,043,000</u>	<u>6,941,000</u>	<u>5,934,000</u>
A03805	Travelling Allowance	2,150,000	3,300,000	3,175,000
A03806	Transportation of Goods			10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,677,000	3,345,000	2,638,000
A03808	Conveyance Charges	215,000	295,000	110,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	GENERAL	<u>1,671,000</u>	<u>2,955,000</u>	<u>3,231,000</u>
A03901	Stationery	665,000	980,000	1,200,000
A03902	Printing and Publication	135,000	261,000	113,000
A03905	Newspapers Periodicals and Books	85,000	85,000	107,000
A03906	Uniforms and Protective Clothing	30,000	40,000	47,000
A03907	Advertising & Publicity	160,000	468,000	233,000
A03917	Law Charges	1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			20,000
A03942	Cost of Other Stores	10,000	20,000	20,000
A03970	Others	585,000	1,100,000	1,490,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>709,000</u>	<u>6,368,000</u>	<u>261,000</u>
A041	PENSION	<u>709,000</u>	<u>6,368,000</u>	<u>261,000</u>
A04114	Superannuation Encashment of L.P.R	709,000	6,368,000	261,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>548,000</u>	<u>1,000</u>	<u>15,000</u>
A052	GRANTS-DOMESTIC	<u>548,000</u>	<u>1,000</u>	<u>15,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	548,000	1,000	15,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	50,000	50,000	50,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>1,823,000</u>	<u>10,074,000</u>	<u>3,260,000</u>
A092	COMPUTER EQUIPMENT	<u>470,000</u>	<u>1,222,000</u>	<u>746,000</u>
A09203	I.T. Equipment	470,000	1,222,000	746,000
A093	COMMODITY PURCHASES	<u>98,000</u>	<u>98,000</u>	<u>100,000</u>
A09302	Fertilizer	98,000	98,000	100,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>772,000</u>	<u>6,191,000</u>	<u>1,262,000</u>
A09601	Plant and Machinery	772,000	6,191,000	1,262,000
A097	PURCHASE FURNITURE & FIXTURE	<u>483,000</u>	<u>2,563,000</u>	<u>1,151,000</u>
A09701	Furniture and fixtures	483,000	2,563,000	1,151,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,657,000</u>	<u>2,781,000</u>	<u>1,313,000</u>
A130	TRANSPORT	<u>1,023,000</u>	<u>2,282,000</u>	<u>885,000</u>
A13001	Transport	1,023,000	2,282,000	885,000
A131	MACHINERY AND EQUIPMENT	<u>442,000</u>	<u>352,000</u>	<u>273,000</u>
A13101	Machinery and Equipment	442,000	352,000	273,000
A132	FURNITURE AND FIXTURE	<u>192,000</u>	<u>147,000</u>	<u>153,000</u>
A13201	Furniture and Fixture	192,000	147,000	153,000
A133	BUILDINGS AND STRUCTURE			<u>2,000</u>
A13301	Office Buildings			2,000
NET TOTAL		183,367,000	203,306,000	349,687,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	83			83	16,984,000
04	33			33	7,919,000
06	59			59	10,444,000
07	62			62	18,655,000
08	4			4	1,254,000
09	5			5	1,762,000
11	49			49	11,368,000
12	8			8	2,092,000
14	23			23	11,269,000
16	58			58	21,716,000
17	41			41	24,823,000
18	23			23	18,057,000
19	6			6	6,392,000
20	1			1	1,325,000
TOTAL	455			455	154,060,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,659,000</u>	<u>14,360,000</u>	<u>20,156,000</u>
A011 TOTAL PAY	24	24	<u>9,538,000</u>	<u>7,121,000</u>	<u>10,791,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,580,000</u>	<u>3,326,000</u>	<u>4,174,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,319,000</u>	<u>3,326,000</u>	<u>3,884,000</u>
D189 Deputy Director (Agriculture) (BPS-18)	1	1	867,000		963,000
R372 Regional Plant Protection Officer (BPS-18)		1			963,000
A127 Assistant Plant Protection Officer (BPS-17)	1		689,000		
S166 Superintendent (BPS-17)	1	1	689,000		765,000
O003 Office Assistant (BPS-16)	2	2	1,074,000		1,193,000
A01102 Personal pay			261,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>5,958,000</u>	<u>3,795,000</u>	<u>6,617,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>5,958,000</u>	<u>3,795,000</u>	<u>6,617,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	5	5	2,106,000		2,338,000
J013 Junior Clerk (BPS-11)	5	5	1,656,000		1,839,000
D112 Driver (BPS-07)	2	2	517,000		574,000
C057 Chowkidar (BPS-04)	1	1	212,000		236,000
H053 Helper (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-04)	3	3	634,000		704,000
C057 Chowkidar (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>6,121,000</u>	<u>7,239,000</u>	<u>9,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,021,000</u>	<u>7,039,000</u>	<u>9,254,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A01202 House Rent Allowance			982,000	1,852,000	1,091,000
A01203 Conveyance Allowance			852,000	683,000	946,000
A01207 Washing Allowance			1,000	83,000	2,000
A01208 Dress Allowance			2,000	76,000	3,000
A0120D Integrated Allowance			16,000	51,000	18,000
A0120E Housing Subsidy Allowance			70,000	84,000	78,000
A01216 Qualification Allowance			30,000	8,000	34,000
A01217 Medical Allowance			443,000	447,000	492,000
A0121T Adhoc Relief Allowance 2013			190,000	119,000	211,000
A0122C Adhoc Relief Allowance - 2015			126,000	81,000	140,000
A0122M Adhoc Relief Allowance 2016			865,000	415,000	961,000
A0122Y Ad-hoc Relief Allowance 2017			865,000	584,000	961,000
A01233 Unattractive Area Allowance			<u>15,000</u>		<u>17,000</u>
001 Unattractive Area Allowance			15,000		17,000
A01239 Special allowance				435,000	
A0123G Ad-hoc Relief Allowance-2018			865,000	584,000	961,000
A0123P Ad-hoc Relief Allowance 2019			699,000	549,000	776,000
A0124F Adhoc Relief Allowance-2021				584,000	584,000
A0124H Special Allowance-2021				404,000	404,000
A0124L Weather Allowance					30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Medical Charges			100,000	200,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>1,318,000</u>	<u>903,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			7,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	100,000	100,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>201,000</u>	<u>201,000</u>
A03301 Gas			30,000	1,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
A03303 Electricity			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			60,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>800,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	350,000	200,000
A03808 Conveyance Charges			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	50,000	30,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>205,000</u>	<u>160,000</u>
A03901 Stationery			<u>15,000</u>	<u>80,000</u>	<u>65,000</u>
001 Stationery			15,000	80,000	65,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>100,000</u>	<u>70,000</u>
001 Others			15,000	100,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>1,100,000</u>	<u>200,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Regional Director Agriculture (North) Peshawar					
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>302,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			1,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
Regional Director Agriculture (North) Peshawar			15,895,000	17,580,000	21,460,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,920,000</u>	<u>35,219,000</u>	<u>57,807,000</u>
A011 TOTAL PAY	65	65	<u>25,852,000</u>	<u>18,106,000</u>	<u>28,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>12,162,000</u>	<u>8,203,000</u>	<u>13,502,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>11,712,000</u>	<u>8,099,000</u>	<u>13,002,000</u>
D063 Director (BPS-19)	1	1	1,152,000		1,279,000
S060 Senior Research Officer (BPS-18)	6	6	5,196,000		5,768,000
R032 Research Officer (BPS-17)	7	7	4,826,000		5,357,000
O003 Office Assistant (BPS-16)	1	1	538,000		598,000
A01102 Personal pay			450,000	104,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>13,690,000</u>	<u>9,903,000</u>	<u>15,199,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>13,690,000</u>	<u>9,903,000</u>	<u>15,199,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	548,000		609,000
J013 Junior Clerk (BPS-11)	4	4	1,263,000		1,402,000
F015 Field Assistant (BPS-09)	4	4	1,317,000		1,462,000
A056 Artist Cum Photographer (BPS-07)	1	1	263,000		292,000
B048 Budder (BPS-07)	12	12	3,043,000		3,378,000
D112 Driver (BPS-07)	6	6	2,611,000		2,899,000
F020 Field Worker (BPS-04)	16	16	3,378,000		3,750,000
N005 Naib Qasid (BPS-04)	6	6	1,267,000		1,407,000
A012 TOTAL ALLOWANCES			<u>20,068,000</u>	<u>17,113,000</u>	<u>29,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,378,000</u>	<u>17,113,000</u>	<u>28,339,000</u>
A01202 House Rent Allowance			2,092,000	2,798,000	2,323,000
A01203 Conveyance Allowance			2,198,000	1,587,000	2,440,000
A01207 Washing Allowance			15,000	248,000	17,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A01208	Dress Allowance			247,000	247,000
A0120D	Integrated Allowance		27,000	259,000	30,000
A0120P	Adhoc Relief 2009			1,000	1,000
A0120X	Adhoc Allowance - 2010			5,000	5,000
A01216	Qualification Allowance		240,000		267,000
A01217	Medical Allowance		2,873,000	1,094,000	3,190,000
A0121A	Ad - hoc Allowance - 2011		20,000	1,000	23,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		509,000	311,000	565,000
A0121Z	Adhoc Relief Allowance-2014		35,000	1,000	39,000
A01224	Entertainment Allowance		30,000	5,000	34,000
A0122C	Adhoc Relief Allowance - 2015		390,000	180,000	433,000
A0122M	Adhoc Relief Allowance 2016		2,187,000	950,000	2,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees		8,000	586,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017		2,857,000	1,280,000	3,172,000
A01233	Unattractive Area Allowance		<u>1,020,000</u>	<u>1,097,000</u>	<u>1,133,000</u>
001	Unattractive Area Allowance		1,020,000	1,097,000	1,133,000
A01239	Special allowance			1,280,000	
A0123G	Ad-hoc Relief Allowance-2018		2,857,000	1,811,000	3,172,000
A0123P	Ad-hoc Relief Allowance 2019		1,740,000	1,065,000	1,932,000
A0124F	Adhoc Relief Allowance-2021			1,745,000	1,745,000
A0124H	Special Allowance-2021			520,000	520,000
A0124L	Weather Allowance				70,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,230,000
A01253	Science Teaching Allowance		160,000	40,000	178,000
A01270	Other		<u>120,000</u>		<u>134,000</u>
001	Others		120,000		134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,000</u>		<u>767,000</u>
A01274	Medical Charges		<u>240,000</u>		<u>267,000</u>
001	Medical Charges		240,000		267,000
A01278	Leave Salary		<u>450,000</u>		<u>500,000</u>
001	Leave Salary		450,000		500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A03 TOTAL OPERATING EXPENSES			<u>2,213,000</u>	<u>2,265,000</u>	<u>2,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>130,000</u>	<u>200,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001 Electricity			130,000	130,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>530,000</u>	<u>588,000</u>	<u>800,000</u>
A03402 Rent for Office Building			380,000	239,000	400,000
A03470 Others			<u>150,000</u>	<u>349,000</u>	<u>400,000</u>
001 Others			150,000	349,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
A03603 Registration			160,000	120,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>850,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>375,000</u>	<u>475,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			375,000	475,000	500,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			25,000	25,000	10,000
A039 TOTAL GENERAL			<u>565,000</u>	<u>500,000</u>	<u>551,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A03902 Printing and Publication			<u>10,000</u>		<u>20,000</u>
001 Printing and publication			10,000		20,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>1,000</u>
001 Advertising and Publicity			55,000		1,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others			350,000	350,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>943,000</u>	<u>241,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>943,000</u>	<u>241,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	943,000	241,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>545,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>545,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>545,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			545,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>598,000</u>	<u>98,000</u>	<u>300,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>98,000</u>	<u>98,000</u>	<u>100,000</u>
A09302 Fertilizer			98,000	98,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>100,000</u>
001 Plant and Machinery			300,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>100,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
001 Furniture & Fixture			200,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>250,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>150,000</u>		<u>1,000</u>
001 Machinery and Equipment			150,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			25,000		1,000
Directorate Of Adoptive Research Agriculture			50,401,000	38,775,000	61,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,889,000</u>	<u>23,204,000</u>	<u>51,637,000</u>
A011 TOTAL PAY	52	54	<u>27,857,000</u>	<u>11,127,000</u>	<u>32,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	20	<u>14,826,000</u>	<u>6,172,000</u>	<u>17,461,000</u>
A01101 Total Basic Pay Of Officer	19	20	<u>14,654,000</u>	<u>6,172,000</u>	<u>17,269,000</u>
D068 Director General (BPS-20)		1			1,325,000
D458 Director Plant Protection (BPS-19)		1			1,280,000
D835 Director Horticulture (BPS-19)		1			867,000
D029 Deputy Director (Accounts) (BPS-18)		1			461,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)		1			400,000
D836 Deputy Director Agriculture (Marketing) (BPS-18)		1			867,000
P041 Plant Protection Officer (BPS-18)	1		867,000		
A060 Assistant Accounts Officer (BPS-17)	2	1	1,375,000		750,000
A107 Assistant Horticulturist Officer (BPS-17)	1		689,000		
A133 Assistant Publicity Officer (BPS-17)	1		689,000		
A146 Assistant Statistical Officer (BPS-17)	1		689,000		
E046 Extra Assistant Director (E&M) (BPS-17)	1		689,000		
G042 GIS Analyst (BPS-17)	1	1	686,000		762,000
P038 Planning Officer (BPS-17)	1	1	686,000		762,000
S166 Superintendent (BPS-17)	1	1	2,601,000		2,888,000
A021 Administrative Officer (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)	2	2	1,000,000		1,110,000
O003 Office Assistant (BPS-16)	6	6	4,145,000		4,601,000
S061 Senior Scale Stenographer (BPS-16)		1			598,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A01102 Personal pay			166,000		185,000
A01103 Special Pay			6,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	33	34	<u>13,031,000</u>	<u>4,955,000</u>	<u>14,805,000</u>
A01151 Total Basic Pay Other Staff	33	34	<u>13,020,000</u>	<u>4,928,000</u>	<u>14,792,000</u>
S035 Senior Clerk (BPS-14)	5	5	4,349,000		4,828,000
J013 Junior Clerk (BPS-11)	6	6	2,583,000		2,868,000
S031 Senior Auditor (BPS-08)	1	1	300,000		333,000
D112 Driver (BPS-06)	6	6	1,949,000		2,164,000
N005 Naib Qasid (BPS-04)		5			1,436,000
C057 Chowkidar (BPS-03)	4	4	1,107,000		1,229,000
C065 Cleaner (BPS-03)	1	1	199,000		221,000
D006 Daftari (BPS-03)	1	1	199,000		221,000
N005 Naib Qasid (BPS-03)	8	4	2,096,000		1,227,000
S162 Sweeper (BPS-03)	1	1	238,000		265,000
A01152 Personal pay			11,000	27,000	13,000
A012 TOTAL ALLOWANCES			<u>11,032,000</u>	<u>12,077,000</u>	<u>19,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,576,000</u>	<u>11,621,000</u>	<u>18,864,000</u>
A01202 House Rent Allowance			1,741,000	2,417,000	2,097,000
A01203 Conveyance Allowance			1,594,000	1,210,000	1,830,000
A01207 Washing Allowance			13,000	142,000	15,000
A01208 Dress Allowance			10,000	141,000	12,000
A0120D Integrated Allowance			38,000	83,000	43,000
A0120E Housing Subsidy Allowance			560,000	167,000	622,000
A01217 Medical Allowance			739,000	599,000	851,000
A0121T Adhoc Relief Allowance 2013			230,000	211,000	256,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			153,000	141,000	170,000
A0122M Adhoc Relief Allowance 2016			1,521,000	769,000	1,736,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A0122Y Ad-hoc Relief Allowance 2017			1,521,000	1,113,000	1,736,000
A01233 Unattractive Area Allowance			<u>15,000</u>		<u>17,000</u>
001 Unattractive Area Allowance			15,000		17,000
A01236 Deputation Allowance			16,000		18,000
A01239 Special allowance				750,000	
A0123G Ad-hoc Relief Allowance-2018			1,521,000	1,111,000	1,736,000
A0123P Ad-hoc Relief Allowance 2019			886,000	970,000	1,008,000
A0124F Adhoc Relief Allowance-2021				1,111,000	1,158,000
A0124H Special Allowance-2021				627,000	720,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					4,678,000
A01270 Other				<u>41,000</u>	<u>41,000</u>
001 Others					41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>507,000</u>
A01274 Medical Charges			<u>456,000</u>	<u>456,000</u>	<u>507,000</u>
001 Medical Charges			456,000	456,000	507,000
A03 TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>5,316,000</u>	<u>3,847,000</u>
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>276,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			18,000	36,000	50,000
A03202 Telephone and Trunk Call			200,000	240,000	300,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>1,100,000</u>	<u>1,250,000</u>
A03301 Gas			150,000	250,000	250,000
A03302 Water				150,000	
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Electricity			700,000	700,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>2,700,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	1,300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,200,000	800,000
A03808 Conveyance Charges			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Conveyance Charges			150,000	200,000	50,000
A039 TOTAL GENERAL			<u>425,000</u>	<u>1,240,000</u>	<u>896,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			200,000	350,000	300,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			40,000	40,000	1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>465,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	465,000	200,000
A03970 Others			<u>50,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			50,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,461,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,461,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,461,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A09 TOTAL PHYSICAL ASSETS			401,000	7,791,000	800,000
A092 TOTAL COMPUTER EQUIPMENT			200,000	750,000	200,000
A09203 I.T. Equipment			200,000	750,000	200,000
001 Purchase of 3000 Tablets for ASDEO/School Leader					200,000
003 I.T. Equipment			200,000	750,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	5,541,000	100,000
A09601 Plant and Machinery			1,000	5,541,000	100,000
001 Plant and Machinery			1,000	5,541,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			200,000	1,500,000	500,000
A09701 Furniture and fixtures			200,000	1,500,000	500,000
001 Furniture & Fixture			200,000	1,500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			410,000	1,390,000	320,000
A130 TOTAL TRANSPORT			300,000	1,200,000	300,000
A13001 Transport			300,000	1,200,000	300,000
001 Transport			300,000	1,200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	180,000	10,000
A13101 Machinery and Equipment			100,000	180,000	10,000
001 Machinery and Equipment			100,000	180,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
Agriculture Extension Peshawar			42,446,000	39,162,000	56,606,000

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,100,000</u>	<u>2,632,000</u>	
A011 TOTAL PAY	3		<u>1,903,000</u>	<u>1,424,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,691,000</u>	<u>1,226,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,691,000</u>	<u>1,154,000</u>	
D063 Director (BPS-19)	1		1,153,000		
S061 Senior Scale Stenographer (BPS-16)	1		538,000		
A01102 Personal pay				72,000	
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>212,000</u>	<u>198,000</u>	
A01151 Total Basic Pay Other Staff	1		<u>212,000</u>	<u>198,000</u>	
N005 Naib Qasid (BPS-04)	1		212,000		
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>1,208,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,197,000</u>	<u>1,208,000</u>	
A01202 House Rent Allowance			235,000	230,000	
A01203 Conveyance Allowance			141,000	81,000	
A01207 Washing Allowance			1,000	12,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance			5,000	7,000	
A01217 Medical Allowance			76,000	60,000	
A0121T Adhoc Relief Allowance 2013			61,000	31,000	
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			25,000	20,000	
A0122M Adhoc Relief Allowance 2016			178,000	104,000	
A0122Y Ad-hoc Relief Allowance 2017			178,000	142,000	
A01233 Unattractive Area Allowance			<u>24,000</u>		
001 Unattractive Area Allowance			24,000		
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			178,000	142,000	
A0123P Ad-hoc Relief Allowance 2019			89,000	115,000	
A0124F Adhoc Relief Allowance-2021				142,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A0124H Special Allowance-2021				40,000	
A03 TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>473,000</u>	
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>151,000</u>	<u>150,000</u>	
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>120,000</u>	
A03901 Stationery			<u>20,000</u>	<u>70,000</u>	
001 Stationery			20,000	70,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others			20,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,407,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,407,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,407,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Director Agriculture Extention (NMAs)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>110,000</u>	
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>70,000</u>	
A13001 Transport			<u>20,000</u>	<u>70,000</u>	
001 Transport			20,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Director Agriculture Extention (NMAs)			3,506,000	4,622,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,087,000</u>
A011 TOTAL PAY		6			<u>1,650,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>900,000</u>
A01101 Total Basic Pay Of Officer		2			<u>900,000</u>
R032 Research Officer (BPS-17)		2			900,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>750,000</u>
A01151 Total Basic Pay Other Staff		4			<u>750,000</u>
S049 Senior Laboratory Assistant (BPS-09)		1			300,000
L002 Laboratory Attendant (BPS-04)		1			150,000
C057 Chowkidar (BPS-03)		2			300,000
A012 TOTAL ALLOWANCES					<u>1,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,437,000</u>
A01202 House Rent Allowance					207,000
A01203 Conveyance Allowance					157,000
A01207 Washing Allowance					43,000
A01208 Dress Allowance					43,000
A0120D Integrated Allowance					25,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					18,000
A0122C Adhoc Relief Allowance - 2015					13,000
A0122M Adhoc Releif Allowance 2016					99,000
A0122N Special Conveyance Allowance to Disbalded Employees					28,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A01233 Unattractive Area Allowance					<u>71,000</u>
001 Unattractive Area Allowance					71,000
A01239 Special allowance					<u>114,000</u>
001 Special Allowance					114,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					110,000
A0124F Adhoc Relief Allowance-2021					131,000
A0124H Special Allowance-2021					16,000
A03 TOTAL OPERATING EXPENSES					<u>181,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					15,000
A033 TOTAL UTILITIES					<u>65,000</u>
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>65,000</u>
A03805 Travelling Allowance					<u>25,000</u>
001 Travelling Allowance					25,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					30,000
A039 TOTAL GENERAL					<u>35,000</u>
A03901 Stationery					<u>15,000</u>
001 Stationery					15,000
A03927 Purchase of Drug and Medicines					<u>20,000</u>
001 Purchase of drug and Medicines					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
AGRICULTURE RESEARCH SOIL TESTING					<u>3,319,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,561,000</u>	<u>23,996,000</u>	<u>23,319,000</u>
A011 TOTAL PAY	33	33	<u>8,196,000</u>	<u>8,201,000</u>	<u>9,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,509,000</u>	<u>5,514,000</u>	<u>6,124,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,482,000</u>	<u>5,482,000</u>	<u>6,089,000</u>
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	2	2	1,008,000		1,119,000
S022 Section Officer (BPS-17)	3	3	1,148,000		1,275,000
S166 Superintendent (BPS-17)	3	3	1,148,000		1,275,000
A057 Assistant (BPS-16)	3	3	716,000		795,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	2	2	477,000		530,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay			27,000	27,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,687,000</u>	<u>2,687,000</u>	<u>2,986,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,687,000</u>	<u>2,687,000</u>	<u>2,986,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	574,000		638,000
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	5	5	792,000		880,000
D112 Driver (BPS-06)	3	3	402,000		447,000
N005 Naib Qasid (BPS-03)	6	6	727,000		807,000
A012 TOTAL ALLOWANCES			<u>10,365,000</u>	<u>15,795,000</u>	<u>14,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,365,000</u>	<u>15,770,000</u>	<u>14,184,000</u>
A01202 House Rent Allowance			1,788,000	1,788,000	1,985,000
A01203 Conveyance Allowance			1,407,000	1,407,000	1,562,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A01207	Washing Allowance			150,000	150,000
A01208	Dress Allowance			150,000	150,000
A0120D	Integrated Allowance		180,000	127,000	200,000
A0120E	Housing Subsidy Allowance			250,000	250,000
A0120N	Special allowances @ 30% of basic pay for Secretar		122,000	122,000	136,000
A01217	Medical Allowance		664,000	664,000	738,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	78,000
A01224	Entertainment Allowance		68,000	68,000	76,000
A0122C	Adhoc Relief Allowance - 2015		30,000	80,000	34,000
A0122M	Adhoc Relief Allowance 2016		810,000	810,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017		810,000	810,000	900,000
A01239	Special allowance			300,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,670,000	4,500,000	1,854,000
A0123G	Ad-hoc Relief Allowance-2018		810,000	810,000	900,000
A0123P	Ad-hoc Relief Allowance 2019		964,000	964,000	1,071,000
A0123V	Secretariat Performance Allowance		972,000	2,000,000	1,079,000
A0124F	Adhoc Relief Allowance-2021			700,000	700,000
A0124L	Weather Allowance				60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>
A01271	Overtime Allowance			25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>1,030,000</u>	<u>1,560,000</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>220,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		20,000	20,000	100,000
A03202	Telephone and Trunk Call		150,000	200,000	400,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		50,000	50,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	600,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>390,000</u>	<u>380,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication				150,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	30,000
A03970 Others			<u>40,000</u>	<u>70,000</u>	<u>150,000</u>
001 Others			40,000	70,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8456 Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>501,000</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>50,000</u>	<u>50,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001 Plant and Machinery			50,000	50,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Furniture & Fixture			50,000	50,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		100,000	100,000	50,000
Agriculture Livestock & Coop (NMAs) (Secretariat Level)			20,193,000	26,158,000	26,054,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8503 Agriculture Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,368,000</u>		
A011 TOTAL PAY	6		<u>2,418,000</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,317,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>1,317,000</u>		
D031 Deputy Director (BPS-18) Agricultural Engineer.	1		855,000		
A057 Assistant (BPS-16)	1		462,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>1,101,000</u>		
A01151 Total Basic Pay Other Staff	4		<u>1,101,000</u>		
S035 Senior Clerk (BPS-14)	1		365,000		
D112 Driver (BPS-06)	1		260,000		
C057 Chowkidar (BPS-03)	1		238,000		
N005 Naib Qasid (BPS-03)	1		238,000		
A012 TOTAL ALLOWANCES			<u>1,950,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>		
A01202 House Rent Allowance			300,000		
A01203 Conveyance Allowance			350,000		
A01217 Medical Allowance			400,000		
A0122C Adhoc Relief Allowance - 2015			300,000		
A0122M Adhoc Relief Allowance 2016			300,000		
A0122Y Ad-hoc Relief Allowance 2017			300,000		
Agriculture Engineering Peshawar			4,368,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KH4171 Agricultural Engineering Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,708,000</u>
A011 TOTAL PAY		8			<u>1,779,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,053,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,053,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>726,000</u>
A01151 Total Basic Pay Other Staff		5			<u>726,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
U001 Unit Supervisor (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,929,000</u>
A01202 House Rent Allowance					781,000
A01203 Conveyance Allowance					329,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					16,000
A01217 Medical Allowance					157,000
A0122M Adhoc Relief Allowance 2016					182,000
A0122Y Ad-hoc Relief Allowance 2017					182,000
A0123G Ad-hoc Relief Allowance-2018					182,000
A0123P Ad-hoc Relief Allowance 2019					141,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

KH4171 Agricultural Engineering Khyber

A0124F	Adhoc Relief Allowance-2021				182,000
A0124H	Special Allowance-2021				418,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				271,000

Agricultural Engineering Khyber

4,708,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MG4141 Agricultural Engineering Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,708,000</u>
A011 TOTAL PAY		8			<u>1,779,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,053,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,053,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>726,000</u>
A01151 Total Basic Pay Other Staff		5			<u>726,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
U001 Unit Supervisor (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,929,000</u>
A01202 House Rent Allowance					781,000
A01203 Conveyance Allowance					329,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					16,000
A01217 Medical Allowance					157,000
A0122M Adhoc Relieif Allowance 2016					182,000
A0122Y Ad-hoc Relief Allowance 2017					182,000
A0123G Ad-hoc Relief Allowance-2018					182,000
A0123P Ad-hoc Relief Allowance 2019					141,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

MG4141 Agricultural Engineering Mohmand

A0124F	Adhoc Relief Allowance-2021				182,000
A0124H	Special Allowance-2021				418,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				271,000

Agricultural Engineering Mohmand

4,708,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MW4191 Agricultural Engineering North Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,203,000</u>
A011 TOTAL PAY		2			<u>1,596,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,053,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,053,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>543,000</u>
A01151 Total Basic Pay Other Staff		4			<u>543,000</u>
U001 Unit Supervisor (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,607,000</u>
A01202 House Rent Allowance					677,000
A01203 Conveyance Allowance					294,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					16,000
A01217 Medical Allowance					139,000
A0122M Adhoc Releif Allowance 2016					163,000
A0122Y Ad-hoc Relief Allowance 2017					163,000
A0123G Ad-hoc Relief Allowance-2018					163,000
A0123P Ad-hoc Relief Allowance 2019					122,000
A0124F Adhoc Relief Allowance-2021					163,000
A0124H Special Allowance-2021					376,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				

MW4191 Agricultural Engineering North Wazirista

A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance				243,000
	2022- 15%				

Agricultural Engineering North Wazirista

4,203,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
OI4169 Agricultural Engineering Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,106,000</u>
A011 TOTAL PAY		7			<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>826,000</u>
A01101 Total Basic Pay Of Officer		2			<u>826,000</u>
A182 Agricultural Engineer (BPS-18)		1			461,000
A063 Assistant Agricultural Engineer (BPS-17)		1			365,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>726,000</u>
A01151 Total Basic Pay Other Staff		5			<u>726,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
U001 Unit Supervisor (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,554,000</u>
A01202 House Rent Allowance					672,000
A01203 Conveyance Allowance					269,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					24,000
A0120D Integrated Allowance					16,000
A01217 Medical Allowance					143,000
A0122M Adhoc Relief Allowance 2016					159,000
A0122Y Ad-hoc Relief Allowance 2017					159,000
A0123G Ad-hoc Relief Allowance-2018					159,000
A0123P Ad-hoc Relief Allowance 2019					118,000
A0124F Adhoc Relief Allowance-2021					159,000
A0124H Special Allowance-2021					376,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

OI4169 Agricultural Engineering Orakzai

A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance				236,000
	2022- 15%				

Agricultural Engineering Orakzai

4,106,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BJ4073 Agricultural Engineering Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,263,000</u>	<u>5,600,000</u>	<u>15,948,000</u>
A011 TOTAL PAY	25	27	<u>7,708,000</u>	<u>3,600,000</u>	<u>9,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>2,003,000</u>	<u>800,000</u>	<u>2,913,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>2,003,000</u>	<u>800,000</u>	<u>2,913,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	855,000		1,411,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	686,000		762,000
A057 Assistant (BPS-16)	1	1	462,000		513,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>5,705,000</u>	<u>2,800,000</u>	<u>6,490,000</u>
A01151 Total Basic Pay Other Staff	22	23	<u>5,705,000</u>	<u>2,800,000</u>	<u>6,490,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		406,000
U001 Unit Supervisor (BPS-12)	1	1	327,000		363,000
J013 Junior Clerk (BPS-11)		1			151,000
M022 Mechanic (BPS-08)	1	1	276,000		307,000
D124 Dozer Operator (BPS-07)	5	5	1,336,000		1,483,000
J025 Junior Store Keeper (BPS-07)	1	1	267,000		297,000
D112 Driver (BPS-06)	1	1	260,000		289,000
T046 Truck Driver (BPS-06)	1	1	260,000		289,000
C057 Chowkidar (BPS-03)	3	3	712,000		791,000
D149 Dozer Greasers (BPS-03)	5	5	1,188,000		1,319,000
H053 Helper (BPS-03)	1	1	238,000		265,000
N005 Naib Qasid (BPS-03)	1	1	238,000		265,000
S162 Sweeper (BPS-03)	1	1	238,000		265,000
A012 TOTAL ALLOWANCES			<u>3,555,000</u>	<u>2,000,000</u>	<u>6,545,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,555,000</u>	<u>2,000,000</u>	<u>6,545,000</u>
A01202	House Rent Allowance		845,000	225,000	1,185,000
A01203	Conveyance Allowance		693,000	210,000	865,000
A01207	Washing Allowance		6,000	50,000	7,000
A01208	Dress Allowance		5,000	50,000	6,000
A0120D	Integrated Allowance			30,000	30,000
A0120E	Housing Subsidy Allowance		3,000		4,000
A01217	Medical Allowance		461,000	160,000	560,000
A0121T	Adhoc Relief Allowance 2013		2,000	50,000	3,000
A0122C	Adhoc Relief Allowance - 2015		1,000	30,000	2,000
A0122M	Adhoc Relief Allowance 2016		384,000	98,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	160,000	490,000
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>100,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		3,000	100,000	4,000
A01239	Special allowance			200,000	
A0123G	Ad-hoc Relief Allowance-2018		384,000	160,000	490,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	160,000	467,000
A0124F	Adhoc Relief Allowance-2021			160,000	223,000
A0124H	Special Allowance-2021			157,000	292,000
A0124L	Weather Allowance				50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,377,000
A03	TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>533,000</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>101,000</u>	<u>201,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		100,000	100,000	200,000
A03304	Hot and Cold Weather Charges		1,000		

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
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>201,000</u>	<u>270,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	70,000	1,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>101,000</u>	<u>161,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity		1,000	1,000	10,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others		20,000	50,000	70,000
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>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A09	TOTAL PHYSICAL ASSETS		151,000	251,000	350,000
A092	TOTAL COMPUTER EQUIPMENT		50,000	100,000	100,000
A09203	I.T. Equipment		50,000	100,000	100,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				100,000
003	I.T. Equipment		50,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	150,000	200,000
A09601	Plant and Machinery		100,000	150,000	200,000
001	Plant and Machinery		100,000	150,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	50,000
A09701	Furniture and fixtures		1,000	1,000	50,000
001	Furniture & Fixture		1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		61,000	61,000	42,000
A130	TOTAL TRANSPORT		1,000	1,000	1,000
A13001	Transport		1,000	1,000	1,000
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	30,000
A13101	Machinery and Equipment		50,000	50,000	30,000
001	Machinery and Equipment		50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixture		10,000	10,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0421 AGRICULTURE
 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

BJ4073 Agricultural Engineering Bajaur

A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
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A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000

Agricultural Engineering Bajaur	11,911,000	6,446,000	16,976,000
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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,261,000</u>	<u>9,346,000</u>	<u>15,835,000</u>
A011 TOTAL PAY	25	27	<u>7,708,000</u>	<u>4,209,000</u>	<u>8,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>2,003,000</u>	<u>1,115,000</u>	<u>2,452,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>2,003,000</u>	<u>1,115,000</u>	<u>2,452,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	855,000		950,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	686,000		762,000
A057 Assistant (BPS-16)	1	1	462,000		513,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>5,705,000</u>	<u>3,094,000</u>	<u>6,490,000</u>
A01151 Total Basic Pay Other Staff	22	23	<u>5,705,000</u>	<u>3,094,000</u>	<u>6,490,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		406,000
U001 Unit Supervisor (BPS-12)	1	1	327,000		363,000
J013 Junior Clerk (BPS-11)		1			151,000
M022 Mechanic (BPS-08)	1	1	276,000		307,000
D124 Dozer Operator (BPS-07)	5	5	1,336,000		1,483,000
J025 Junior Store Keeper (BPS-07)	1	1	267,000		297,000
D112 Driver (BPS-06)	1	1	260,000		289,000
T046 Truck Driver (BPS-06)	1	1	260,000		289,000
C057 Chowkidar (BPS-03)	3	3	712,000		791,000
D149 Dozer Greasers (BPS-03)	5	5	1,188,000		1,319,000
H053 Helper (BPS-03)	1	1	238,000		265,000
N005 Naib Qasid (BPS-03)	1	1	238,000		265,000
S162 Sweeper (BPS-03)	1	1	238,000		265,000
A012 TOTAL ALLOWANCES			<u>3,553,000</u>	<u>5,137,000</u>	<u>6,893,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,553,000</u>	<u>5,137,000</u>	<u>6,893,000</u>
A01202	House Rent Allowance		845,000	750,000	1,130,000
A01203	Conveyance Allowance		693,000	596,000	865,000
A01207	Washing Allowance		6,000	111,000	7,000
A01208	Dress Allowance		5,000	111,000	6,000
A0120D	Integrated Allowance			67,000	67,000
A0120E	Housing Subsidy Allowance		3,000		4,000
A01217	Medical Allowance		461,000	392,000	544,000
A0121T	Adhoc Relief Allowance 2013		1,000	81,000	2,000
A0122C	Adhoc Relief Allowance - 2015		1,000	54,000	2,000
A0122M	Adhoc Relief Allowance 2016		384,000	317,000	466,000
A0122Y	Ad-hoc Relief Allowance 2017		384,000	421,000	466,000
A01233	Unattractive Area Allowance		<u>2,000</u>	<u>233,000</u>	<u>3,000</u>
001	Unattractive Area Allowance		2,000	233,000	3,000
A01239	Special allowance			300,000	
A0123G	Ad-hoc Relief Allowance-2018		384,000	421,000	466,000
A0123P	Ad-hoc Relief Allowance 2019		384,000	389,000	466,000
A0124F	Adhoc Relief Allowance-2021			421,000	460,000
A0124H	Special Allowance-2021			473,000	557,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,342,000
A03	TOTAL OPERATING EXPENSES		<u>508,000</u>	<u>557,000</u>	<u>568,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>		<u>65,000</u>
A03201	Postage and Telegraph		5,000		15,000
A03202	Telephone and Trunk Call		40,000		50,000
A033	TOTAL UTILITIES		<u>71,000</u>		<u>151,000</u>
A03301	Gas		20,000		1,000
A03303	Electricity		<u>50,000</u>		<u>150,000</u>
001	Electricity		50,000		150,000
A03304	Hot and Cold Weather Charges		1,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>251,000</u>	
A03402 Rent for Office Building			1,000	251,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>200,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		1,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>106,000</u>	<u>151,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001 Printing and publication			20,000	6,000	20,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			20,000	50,000	70,000
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>70,000</u>	<u>167,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>87,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>87,000</u>	<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					100,000
003 I.T. Equipment			10,000	87,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KM4073 Agricultural Engineering Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>200,000</u>
001 Plant and Machinery			50,000	80,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>50,000</u>
001 Furniture & Fixture			10,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		<u>41,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>1,000</u>
A13001 Transport			<u>50,000</u>		<u>1,000</u>
001 Transport			50,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>30,000</u>
001 Machinery and Equipment			10,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Agricultural Engineering Kurram			11,910,000	10,070,000	16,795,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,123,000</u>	<u>7,338,000</u>	<u>10,408,000</u>
A011 TOTAL PAY	8	8	<u>4,427,000</u>	<u>3,818,000</u>	<u>5,144,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,581,000</u>	<u>2,972,000</u>	<u>4,204,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,581,000</u>	<u>2,935,000</u>	<u>4,167,000</u>
D063 Director (BPS-19)	1	1	1,284,000		1,426,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1			950,000
W036 Water Management Officer (BPS-17)	2	1	1,373,000		765,000
C082 Computer Operator (BPS-16)	2	2	924,000		1,026,000
A01102 Personal pay				37,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>846,000</u>	<u>846,000</u>	<u>940,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>846,000</u>	<u>846,000</u>	<u>940,000</u>
S136 Sub Engineer (BPS-12)	1	1	327,000		363,000
D112 Driver (BPS-06)	2	2	519,000		577,000
A012 TOTAL ALLOWANCES			<u>3,696,000</u>	<u>3,520,000</u>	<u>5,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,694,000</u>	<u>3,518,000</u>	<u>5,260,000</u>
A01202 House Rent Allowance			757,000	474,000	841,000
A01203 Conveyance Allowance			530,000	480,000	589,000
A0120D Integrated Allowance			4,000	4,000	5,000
A01217 Medical Allowance			320,000	293,000	356,000
A0121T Adhoc Relief Allowance 2013			130,000	117,000	145,000
A01224 Entertainment Allowance				1,000	1,000
A01226 Computer Allowance			12,000	12,000	14,000
A0122C Adhoc Relief Allowance - 2015			162,000	152,000	180,000
A0122M Adhoc Relief Allowance 2016			393,000	346,000	437,000
A0122Y Ad-hoc Relief Allowance 2017			462,000	397,000	513,000
A01239 Special allowance				75,000	
A0123G Ad-hoc Relief Allowance-2018			462,000	397,000	513,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR8591	On Form Water Management (NMAs)				
A0123P	Ad-hoc Relief Allowance 2019		462,000	425,000	513,000
A0124F	Adhoc Relief Allowance-2021			225,000	225,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance				70,000
A0124N	Disparity Reduction Allowance 2022- 15%				738,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		1,000	1,000	2,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary		1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,385,000</u>	<u>1,021,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>231,000</u>	<u>242,000</u>
A03301	Gas		30,000	30,000	32,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Electricity		200,000	200,000	210,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		600,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>366,000</u>	<u>571,000</u>	<u>521,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	250,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>157,000</u>	<u>214,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			50,000	70,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Printing and publication			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			10,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,517,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,517,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,517,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>351,000</u>	<u>351,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					150,000
003 I.T. Equipment			150,000	150,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8591 On Form Water Management (NMAs)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>155,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			50,000	100,000	100,000
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>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000
On Form Water Management (NMAs)			9,965,000	10,382,000	12,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>632,000</u>	<u>3,351,000</u>	<u>4,283,000</u>
A011 TOTAL PAY	7			<u>1,627,000</u>	<u>2,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	3			<u>918,000</u>	<u>1,690,000</u>
A01101 Total Basic Pay Of Officer	3			<u>918,000</u>	<u>1,690,000</u>
D031 Deputy Director (BPS-18) Agricultural Engineer.	1				950,000
A057 Assistant (BPS-16)	1				513,000
C082 Computer Operator (BPS-16)	1				227,000
A011-2 TOTAL PAY OF OTHER STAFF	4			<u>709,000</u>	<u>1,225,000</u>
A01151 Total Basic Pay Other Staff	4			<u>709,000</u>	<u>1,225,000</u>
S035 Senior Clerk (BPS-14)	1				406,000
D112 Driver (BPS-06)	1				289,000
C057 Chowkidar (BPS-03)	1				265,000
N005 Naib Qasid (BPS-03)	1				265,000
A012 TOTAL ALLOWANCES			<u>632,000</u>	<u>1,724,000</u>	<u>1,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>632,000</u>	<u>1,724,000</u>	<u>1,368,000</u>
A01202 House Rent Allowance			72,000	419,000	189,000
A01203 Conveyance Allowance			111,000	179,000	184,000
A01207 Washing Allowance			2,000	28,000	3,000
A01208 Dress Allowance			1,000	27,000	2,000
A0120D Integrated Allowance			3,000	16,000	4,000
A01217 Medical Allowance			58,000	89,000	79,000
A0121T Adhoc Relief Allowance 2013			14,000	23,000	16,000
A0122C Adhoc Relief Allowance - 2015			57,000	19,000	64,000
A0122M Adhoc Relief Allowance 2016			72,000	105,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			89,000	163,000	122,000
A01239 Special allowance				65,000	
A0123G Ad-hoc Relief Allowance-2018			89,000	163,000	122,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
A0123P Ad-hoc Relief Allowance 2019			64,000	163,000	95,000
A0124F Adhoc Relief Allowance-2021				163,000	186,000
A0124H Special Allowance-2021				102,000	144,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					35,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>298,000</u>	<u>564,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			20,000	40,000	45,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>180,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance			50,000	50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>130,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	130,000	200,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>66,000</u>	<u>151,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
001 Printing and publication			5,000	5,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>70,000</u>
001 Others			20,000	30,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>538,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>538,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	538,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>106,000</u>	<u>87,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>85,000</u>	<u>85,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>85,000</u>	<u>85,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					85,000
003 I.T. Equipment			50,000	85,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	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>3,000</u>	<u>13,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001 Transport			1,000	11,000	1,000

**NC21095 (061)
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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR8648 Agriculture Engineering Peshawar					
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
Agriculture Engineering Peshawar			847,000	4,306,000	4,938,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,276,000</u>	<u>11,535,000</u>	<u>16,292,000</u>
A011 TOTAL PAY	25	27	<u>7,713,000</u>	<u>5,732,000</u>	<u>8,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>2,003,000</u>	<u>2,181,000</u>	<u>2,452,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>2,003,000</u>	<u>2,181,000</u>	<u>2,452,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	855,000		950,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	686,000		762,000
A057 Assistant (BPS-16)	1	1	462,000		513,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>5,710,000</u>	<u>3,551,000</u>	<u>6,496,000</u>
A01151 Total Basic Pay Other Staff	22	23	<u>5,705,000</u>	<u>3,551,000</u>	<u>6,490,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		406,000
U001 Unit Supervisor (BPS-12)	1	1	327,000		363,000
J013 Junior Clerk (BPS-11)		1			151,000
M022 Mechanic (BPS-08)	1	1	276,000		307,000
D124 Dozer Operator (BPS-07)	5	5	1,336,000		1,483,000
J025 Junior Store Keeper (BPS-07)	1	1	267,000		297,000
D112 Driver (BPS-06)	1	1	260,000		289,000
T046 Truck Driver (BPS-06)	1	1	260,000		289,000
C057 Chowkidar (BPS-03)	3	3	712,000		791,000
D149 Dozer Greasers (BPS-03)	5	5	1,188,000		1,319,000
H053 Helper (BPS-03)	1	1	238,000		265,000
N005 Naib Qasid (BPS-03)	1	1	238,000		265,000
S162 Sweeper (BPS-03)	1	1	238,000		265,000
A01152 Personal pay			5,000		6,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A012 TOTAL ALLOWANCES			<u>3,563,000</u>	<u>5,803,000</u>	<u>7,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,563,000</u>	<u>5,803,000</u>	<u>7,344,000</u>
A01202 House Rent Allowance			845,000	690,000	1,130,000
A01203 Conveyance Allowance			693,000	588,000	865,000
A01207 Washing Allowance			6,000	96,000	7,000
A01208 Dress Allowance			5,000	96,000	6,000
A0120D Integrated Allowance			3,000	58,000	4,000
A01217 Medical Allowance			461,000	392,000	544,000
A0121T Adhoc Relief Allowance 2013			7,000	103,000	8,000
A0122C Adhoc Relief Allowance - 2015			7,000	86,000	8,000
A0122M Adhoc Relief Allowance 2016			384,000	333,000	466,000
A0122Y Ad-hoc Relief Allowance 2017			384,000	570,000	466,000
A01233 Unattractive Area Allowance				<u>560,000</u>	<u>560,000</u>
001 Unattractive Area Allowance					560,000
A01239 Special allowance				300,000	
A0123G Ad-hoc Relief Allowance-2018			384,000	550,000	466,000
A0123P Ad-hoc Relief Allowance 2019			384,000	518,000	466,000
A0124F Adhoc Relief Allowance-2021				535,000	574,000
A0124H Special Allowance-2021				328,000	412,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					1,342,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>395,000</u>	<u>465,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>5,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	5,000	20,000
A03202 Telephone and Trunk Call			40,000		50,000
A033 TOTAL UTILITIES			<u>71,000</u>		<u>2,000</u>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			1,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	1,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>70,000</u>	<u>92,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			20,000	20,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
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>70,000</u>	<u>110,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					100,000
003 I.T. Equipment			10,000	50,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Furniture & Fixture			10,000	10,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>50,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transport			50,000	50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Agricultural Engineering South Wazirista			11,925,000	12,090,000	16,971,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BJ4198 Statistical Officer Crop Reporting Services Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,510,000</u>	<u>11,132,000</u>
A011 TOTAL PAY		23		<u>1,618,000</u>	<u>3,806,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20		<u>1,095,000</u>	<u>2,987,000</u>
A01151 Total Basic Pay Other Staff		20		<u>1,095,000</u>	<u>2,987,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		3			795,000
C109 Crop Reporter (BPS-06)		12			1,530,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>7,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>7,324,000</u>
A01202 House Rent Allowance				328,000	1,518,000
A01203 Conveyance Allowance				296,000	893,000
A01207 Washing Allowance				90,000	270,000
A01208 Dress Allowance				90,000	270,000
A0120D Integrated Allowance				54,000	165,000
A01217 Medical Allowance				182,000	539,000
A01226 Computer Allowance				9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A0122M	Adhoc Releif Allowance 2016			130,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	455,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	455,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	428,000
A0124F	Adhoc Relief Allowance-2021			150,000	455,000
A0124H	Special Allowance-2021			84,000	955,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BJ4198	Statistical Officer Crop Reporting Services Bajaur				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services Bajaur				3,510,000	11,315,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4695 Statistical Officer Crop Reporting Services SD Bannu & Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,874,000</u>	<u>6,657,000</u>
A011 TOTAL PAY		10		<u>980,000</u>	<u>1,736,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7		<u>457,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff		7		<u>457,000</u>	<u>917,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-06)		2			255,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,894,000</u>	<u>4,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,892,000</u>	<u>4,919,000</u>
A01202 House Rent Allowance				328,000	1,081,000
A01203 Conveyance Allowance				296,000	661,000
A01207 Washing Allowance				90,000	150,000
A01208 Dress Allowance				90,000	150,000
A0120D Integrated Allowance				54,000	93,000
A01217 Medical Allowance				182,000	359,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
A0122M	Adhoc Releif Allowance 2016			130,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	328,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	328,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	301,000
A0124F	Adhoc Relief Allowance-2021			150,000	328,000
A0124H	Special Allowance-2021			84,000	535,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4695 Statistical Officer Crop Reporting Services SD Bannu & Lakki					
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4695	Statistical Officer Crop Reporting Services SD Bannu & Lakki				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services SD Bannu & Lakki				2,874,000	6,840,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4685 Statistical Officer Crop Reporting Services SD D I Khan & Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,878,000</u>	<u>6,661,000</u>
A011 TOTAL PAY		10		<u>980,000</u>	<u>1,736,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7		<u>457,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff		7		<u>457,000</u>	<u>917,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-06)		2			255,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,898,000</u>	<u>4,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,896,000</u>	<u>4,923,000</u>
A01202 House Rent Allowance				328,000	1,081,000
A01203 Conveyance Allowance				296,000	661,000
A01207 Washing Allowance				90,000	150,000
A01208 Dress Allowance				90,000	150,000
A0120D Integrated Allowance				54,000	93,000
A01217 Medical Allowance				182,000	359,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
A0122M	Adhoc Relief Allowance 2016			130,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	328,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	328,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	301,000
A0124F	Adhoc Relief Allowance-2021			150,000	328,000
A0124H	Special Allowance-2021			84,000	535,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,000
A039	TOTAL GENERAL				
					<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4685	Statistical Officer Crop Reporting Services SD D I Khan & Tank				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services SD D I Khan & Tank				2,878,000	6,844,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KH4170 Statistical Officer Crop Reporting Services Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,758,000</u>	<u>7,641,000</u>
A011 TOTAL PAY		13		<u>866,000</u>	<u>2,757,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>409,000</u>	<u>1,105,000</u>
A01101 Total Basic Pay Of Officer		3		<u>409,000</u>	<u>1,105,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			513,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>457,000</u>	<u>1,652,000</u>
A01151 Total Basic Pay Other Staff		10		<u>457,000</u>	<u>1,652,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		3			735,000
C109 Crop Reporter (BPS-06)		2			255,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>4,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>4,882,000</u>
A01202 House Rent Allowance				328,000	1,072,000
A01203 Conveyance Allowance				296,000	701,000
A01207 Washing Allowance				90,000	150,000
A01208 Dress Allowance				90,000	150,000
A0120D Integrated Allowance				54,000	113,000
A01217 Medical Allowance				182,000	445,000
A01226 Computer Allowance				9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
A0122M	Adhoc Relief Allowance 2016			130,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	305,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	305,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	278,000
A0124F	Adhoc Relief Allowance-2021			150,000	305,000
A0124H	Special Allowance-2021			84,000	493,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KH4170 Statistical Officer Crop Reporting Services Khyber					
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KH4170	Statistical Officer Crop Reporting Services Khyber				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services Khyber				2,758,000	7,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KM4168 Statistical Officer Crop Reporting Services Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,885,000</u>	<u>7,584,000</u>
A011 TOTAL PAY		13		<u>993,000</u>	<u>2,542,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>409,000</u>	<u>1,105,000</u>
A01101 Total Basic Pay Of Officer		3		<u>409,000</u>	<u>1,105,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			513,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>584,000</u>	<u>1,437,000</u>
A01151 Total Basic Pay Other Staff		10		<u>584,000</u>	<u>1,437,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		1			265,000
C109 Crop Reporter (BPS-06)		4			510,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>5,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>5,040,000</u>
A01202 House Rent Allowance				328,000	1,059,000
A01203 Conveyance Allowance				296,000	647,000
A01207 Washing Allowance				90,000	174,000
A01208 Dress Allowance				90,000	174,000
A0120D Integrated Allowance				54,000	107,000
A01217 Medical Allowance				182,000	381,000
A01226 Computer Allowance				9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
A0122M	Adhoc Relief Allowance 2016			130,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	330,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	330,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	303,000
A0124F	Adhoc Relief Allowance-2021			150,000	330,000
A0124H	Special Allowance-2021			84,000	577,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KM4168 Statistical Officer Crop Reporting Services Kurram					
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KM4168	Statistical Officer Crop Reporting Services Kurram				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services Kurram				2,885,000	7,767,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,935,000</u>	<u>7,580,000</u>
A011 TOTAL PAY		13		<u>1,043,000</u>	<u>2,399,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>522,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>522,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>521,000</u>	<u>1,580,000</u>
A01151 Total Basic Pay Other Staff		10		<u>521,000</u>	<u>1,580,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		2			535,000
C109 Crop Reporter (BPS-06)		3			383,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>5,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>5,179,000</u>
A01202 House Rent Allowance				328,000	1,125,000
A01203 Conveyance Allowance				296,000	684,000
A01207 Washing Allowance				90,000	162,000
A01208 Dress Allowance				90,000	162,000
A0120D Integrated Allowance				54,000	100,000
A01217 Medical Allowance				182,000	377,000
A01226 Computer Allowance				9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MG4270	Statistical Officer Crop Reporting Services Mohmand				
A0122M	Adhoc Releif Allowance 2016			130,000	321,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	341,000
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	341,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	314,000
A0124F	Adhoc Relief Allowance-2021			150,000	341,000
A0124H	Special Allowance-2021			84,000	577,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MG4270 Statistical Officer Crop Reporting Services Mohmand					
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Statistical Officer Crop Reporting Services Mohmand				2,935,000	7,763,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,872,000</u>	<u>8,390,000</u>
A011 TOTAL PAY		13		<u>980,000</u>	<u>2,471,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>457,000</u>	<u>1,652,000</u>
A01151 Total Basic Pay Other Staff		10		<u>457,000</u>	<u>1,652,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		3			735,000
C109 Crop Reporter (BPS-06)		2			255,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>5,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>5,917,000</u>
A01202 House Rent Allowance				328,000	1,181,000
A01203 Conveyance Allowance				296,000	761,000
A01207 Washing Allowance				90,000	180,000
A01208 Dress Allowance				90,000	180,000
A0120D Integrated Allowance				54,000	113,000
A01217 Medical Allowance				182,000	459,000
A01226 Computer Allowance				9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
A0122M Adhoc Relief Allowance 2016				130,000	408,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	428,000
A01239 Special allowance				36,000	
A0123G Ad-hoc Relief Allowance-2018				150,000	428,000
A0123P Ad-hoc Relief Allowance 2019				141,000	401,000
A0124F Adhoc Relief Allowance-2021				150,000	428,000
A0124H Special Allowance-2021				84,000	635,000
A0124L Weather Allowance					40,000
A0124N Disparity Reduction Allowance 2022- 15%					266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary				<u>1,000</u>	<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>177,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>51,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MW4190 Statistical Officer Crop Reporting Services North Waziristan					
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MW4190	Statistical Officer Crop Reporting Services North Waziristan				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services North Waziristan				2,872,000	8,573,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
OI4168 Statistical Officer Crop Reporting Services Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,745,000</u>	<u>8,658,000</u>
A011 TOTAL PAY		13		<u>853,000</u>	<u>2,806,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		10		<u>330,000</u>	<u>1,987,000</u>
A01151 Total Basic Pay Other Staff		10		<u>330,000</u>	<u>1,987,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		5			1,325,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>5,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>5,850,000</u>
A01202 House Rent Allowance				328,000	1,193,000
A01203 Conveyance Allowance				296,000	914,000
A01207 Washing Allowance				90,000	226,000
A01208 Dress Allowance				90,000	226,000
A0120D Integrated Allowance				54,000	178,000
A01217 Medical Allowance				182,000	323,000
A01226 Computer Allowance				9,000	9,000
A0122M Adhoc Relief Allowance 2016				130,000	382,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	402,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	375,000
A0124F	Adhoc Relief Allowance-2021			150,000	402,000
A0124H	Special Allowance-2021			84,000	551,000
A0124L	Weather Allowance				40,000
A0124N	Disparity Reduction Allowance 2022- 15%				227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
OI4168	Statistical Officer Crop Reporting Services Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services Orakzai				2,745,000	8,841,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8729 Statistical Officer Crop Reporting Services SD Kohat & Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,872,000</u>	<u>6,655,000</u>
A011 TOTAL PAY		10		<u>980,000</u>	<u>1,736,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>523,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer		3		<u>523,000</u>	<u>819,000</u>
S112 Statistical Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		7		<u>457,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff		7		<u>457,000</u>	<u>917,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-06)		2			255,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>4,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>4,917,000</u>
A01202 House Rent Allowance				328,000	1,081,000
A01203 Conveyance Allowance				296,000	661,000
A01207 Washing Allowance				90,000	150,000
A01208 Dress Allowance				90,000	150,000
A0120D Integrated Allowance				54,000	93,000
A01217 Medical Allowance				182,000	359,000
A01226 Computer Allowance				9,000	9,000
A0122M Adhoc Relief Allowance 2016				130,000	308,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	328,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	328,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	301,000
A0124F	Adhoc Relief Allowance-2021			150,000	328,000
A0124H	Special Allowance-2021			84,000	535,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8729	Statistical Officer Crop Reporting Services SD Kohat & Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>2,000</u>
A130	TOTAL TRANSPORT				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
Statistical Officer Crop Reporting Services SD Kohat & Peshawar				2,872,000	6,838,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8730 Director Crop Reporting Services Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,051,000</u>	<u>13,039,000</u>
A011 TOTAL PAY		15		<u>2,275,000</u>	<u>4,622,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>1,997,000</u>	<u>4,065,000</u>
A01101 Total Basic Pay Of Officer		11		<u>1,997,000</u>	<u>4,065,000</u>
D063 Director (BPS-19)		1			711,000
S113 Statistician (BPS-18)		1			461,000
A007 Accounts Officer (BPS-17)		1			365,000
S112 Statistical Officer (BPS-17)		1			801,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		2			454,000
S107 Statistical Investigator (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		4		<u>278,000</u>	<u>557,000</u>
A01151 Total Basic Pay Other Staff		4		<u>278,000</u>	<u>557,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
D112 Driver (BPS-06)		2			255,000
A012 TOTAL ALLOWANCES				<u>2,776,000</u>	<u>8,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,774,000</u>	<u>8,415,000</u>
A01202 House Rent Allowance				763,000	2,359,000
A01203 Conveyance Allowance				357,000	1,074,000
A01207 Washing Allowance				12,000	36,000
A01208 Dress Allowance				12,000	36,000
A0120D Integrated Allowance				7,000	22,000
A01217 Medical Allowance				164,000	441,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8730	Director Crop Reporting Services Peshawar				
A01226	Computer Allowance			18,000	18,000
A0122M	Adhoc Relief Allowance 2016			166,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017			217,000	606,000
A01239	Special allowance			263,000	
A0123G	Ad-hoc Relief Allowance-2018			235,000	624,000
A0123P	Ad-hoc Relief Allowance 2019			165,000	459,000
A0124F	Adhoc Relief Allowance-2021			227,000	616,000
A0124H	Special Allowance-2021			168,000	970,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8730 Director Crop Reporting Services Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8730 Director Crop Reporting Services Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Director Crop Reporting Services Peshawar				5,051,000	13,222,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,335,000</u>	<u>9,564,000</u>
A011 TOTAL PAY		14		<u>443,000</u>	<u>3,946,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>113,000</u>	<u>1,502,000</u>
A01101 Total Basic Pay Of Officer		3		<u>113,000</u>	<u>1,502,000</u>
S112 Statistical Officer (BPS-17)		1			762,000
C082 Computer Operator (BPS-16)		1			227,000
S107 Statistical Investigator (BPS-16)		1			513,000
A011-2 TOTAL PAY OF OTHER STAFF		11		<u>330,000</u>	<u>2,444,000</u>
A01151 Total Basic Pay Other Staff		11		<u>330,000</u>	<u>2,444,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
S109 Statistical Assistant (BPS-11)		1			151,000
C109 Crop Reporter (BPS-07)		6			1,782,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,892,000</u>	<u>5,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,890,000</u>	<u>5,616,000</u>
A01202 House Rent Allowance				328,000	933,000
A01203 Conveyance Allowance				296,000	794,000
A01207 Washing Allowance				90,000	216,000
A01208 Dress Allowance				90,000	216,000
A0120D Integrated Allowance				54,000	278,000
A01217 Medical Allowance				182,000	486,000
A01226 Computer Allowance				9,000	9,000
A0122M Adhoc Relief Allowance 2016				130,000	322,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	442,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TW4198	Statistical Officer Crop Reporting Services South Waziristan				
A01239	Special allowance			36,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	442,000
A0123P	Ad-hoc Relief Allowance 2019			141,000	433,000
A0124F	Adhoc Relief Allowance-2021			150,000	442,000
A0124H	Special Allowance-2021			84,000	436,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%				137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>177,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

**NC21095 (061)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TW4198 Statistical Officer Crop Reporting Services South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Statistical Officer Crop Reporting Services South Waziristan				2,335,000	9,747,000

1476

NC21096 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	146	256,237,000	334,085,000	83,809,000	284,506,000	368,315,000
TOTAL	146	256,237,000	334,085,000	83,809,000	284,506,000	368,315,000

1477

NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	368,315,000
Total:	368,315,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	256,237,000	334,085,000	368,315,000
TOTAL	256,237,000	334,085,000	368,315,000

NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8137	Directorate of Livestock and Dairy Development	252,690,000	331,785,000	363,860,000
PR8141	Animal Husbandry Establishment	3,547,000	2,300,000	4,455,000
TOTAL		256,237,000	334,085,000	368,315,000

**NC21096 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>58,805,000</u>	<u>64,381,000</u>	<u>83,809,000</u>
A011	PAY	<u>47,289,000</u>	<u>30,434,000</u>	<u>55,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,110,000</u>	<u>16,793,000</u>	<u>26,048,000</u>
A01101	Basic Pay Of Officer	22,110,000	16,793,000	26,048,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,179,000</u>	<u>13,641,000</u>	<u>29,656,000</u>
A01151	Basic Pay Other Staff	25,179,000	13,639,000	29,654,000
A01152	Personal pay		2,000	2,000
A012	ALLOWANCES	<u>11,516,000</u>	<u>33,947,000</u>	<u>28,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,254,000</u>	<u>33,436,000</u>	<u>27,813,000</u>
A01202	House Rent Allowance	1,588,000	7,980,000	2,254,000
A01203	Conveyance Allowance	1,600,000	3,699,000	2,001,000
A01207	Washing Allowance	10,000	785,000	96,000
A01208	Dress Allowance	10,000	788,000	96,000
A0120D	Integrated Allowance	42,000	482,000	91,000
A0120E	Housing Subsidy Allowance	448,000	60,000	498,000
A01217	Medical Allowance	1,387,000	2,119,000	1,689,000
A0121T	Adhoc Relief Allowance 2013	338,000	301,000	376,000
A0121Z	Adhoc Relief Allowance-2014	200,000		222,000
A01224	Entertainment Allowance	10,000		12,000
A01226	Computer Allowance	18,000	60,000	20,000
A0122C	Adhoc Relief Allowance - 2015	226,000	205,000	251,000
A0122M	Adhoc Relief Allowance 2016	1,134,000	2,086,000	1,383,000
A0122N	Special Conveyance Allowance to Disbalded Employees	99,000	72,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017	1,430,000	3,044,000	1,712,000
A01239	Special allowance		1,105,000	
A0123G	Ad-hoc Relief Allowance-2018	1,438,000	3,044,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019	1,142,000	2,433,000	1,375,000
A0124F	Adhoc Relief Allowance-2021		3,042,000	3,166,000
A0124H	Special Allowance-2021		2,046,000	2,413,000
A0124L	Weather Allowance			120,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,058,000
A01270	Other	134,000	85,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>262,000</u>	<u>511,000</u>	<u>292,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01274 Medical Charges	145,000	510,000	162,000
A01278 Leave Salary	117,000	1,000	130,000
A03 TOTAL OPERATING EXPENSES	<u>188,428,000</u>	<u>259,454,000</u>	<u>277,202,000</u>
A032 COMMUNICATIONS	<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A03201 Postage and Telegraph	50,000	50,000	100,000
A03202 Telephone and Trunk Call	400,000	400,000	400,000
A033 UTILITIES	<u>2,051,000</u>	<u>2,001,000</u>	<u>2,050,000</u>
A03301 Gas	50,000	1,000	50,000
A03303 Electricity	2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges	1,000		
A034 OCCUPANCY COSTS	<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
A03402 Rent for Office Building	500,000	500,000	500,000
A03403 Rent for Residential Building	2,000	2,000	2,000
A036 MOTOR VEHICLES	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03603 Registration	300,000	300,000	100,000
A038 TRAVEL & TRANSPORTATION	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
A03805 Travelling Allowance	1,050,000	1,050,000	1,050,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	1,500,000	1,800,000
A03808 Conveyance Charges	50,000	50,000	50,000
A039 GENERAL	<u>182,525,000</u>	<u>253,601,000</u>	<u>271,150,000</u>
A03901 Stationery	300,000	400,000	500,000
A03902 Printing and Publication	300,000	300,000	400,000
A03905 Newspapers Periodicals and Books	40,000	40,000	50,000
A03906 Uniforms and Protective Clothing	60,000	60,000	100,000
A03907 Advertising & Publicity	500,000	500,000	600,000
A03919 Payments to Other for Service Rendered	500,000	1,000	
A03927 Purchase of Drug and Medicines	173,000,000	239,800,000	239,000,000
A03942 Cost of Other Stores	7,325,000	12,000,000	30,000,000
A03970 Others	500,000	500,000	500,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,201,000</u>	<u>447,000</u>	<u>1,201,000</u>
A041	PENSION	<u>1,201,000</u>	<u>447,000</u>	<u>1,201,000</u>
A04114	Superannuation Encashment of L.P.R	1,201,000	447,000	1,201,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>1,502,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>1,502,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,502,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>3,501,000</u>	<u>3,501,000</u>	<u>2,301,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
A09701	Furniture and fixtures	2,000,000	2,000,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,300,000</u>	<u>4,800,000</u>	<u>3,800,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001	Transport	1,500,000	2,000,000	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	600,000	600,000	800,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	200,000	200,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13301	Office Buildings	2,000,000	2,000,000	800,000
NET TOTAL		256,237,000	334,085,000	368,315,000

NC21096 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	50			50	11,378,000
04	10			10	4,752,000
05	2			2	377,000
06	9			9	2,596,000
09	3			3	486,000
10	19			19	6,145,000
11	6			6	2,202,000
14	6			6	1,718,000
16	17			17	8,377,000
17	21			21	14,432,000
18	2			2	1,934,000
19	1			1	1,305,000
TOTAL	146			146	55,702,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,311,000	62,134,000	79,407,000
A011	TOTAL PAY		122	142	45,402,000	29,320,000	53,607,000
A011-1	TOTAL PAY OF OFFICERS		33	39	20,854,000	16,235,000	24,653,000
A01101	Total Basic Pay Of Officer		33	39	20,854,000	16,235,000	24,653,000
D063	Director	(BPS-19)	1	1	1,175,000		1,305,000
D028	Deputy Director	(BPS-18)	2	2	1,742,000		1,934,000
A079	Assistant Director	(BPS-17)	1	1	884,000		982,000
A513	Assistant Director (IT)	(BPS-17)		1			365,000
S166	Superintendent	(BPS-17)	2	2	724,000		804,000
V010	Veterinary Officer Health	(BPS-17)	16	16	10,356,000		11,496,000
C082	Computer Operator	(BPS-16)	5	10	3,240,000		4,732,000
O003	Office Assistant	(BPS-16)	5	5	1,648,000		1,830,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,085,000		1,205,000
A011-2	TOTAL PAY OF OTHER STAFF		89	103	24,548,000	13,085,000	28,954,000
A01151	Total Basic Pay Other Staff		89	103	24,548,000	13,083,000	28,952,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	545,000		605,000
S035	Senior Clerk	(BPS-14)	4	4	572,000		635,000
J013	Junior Clerk	(BPS-11)	4	6	1,711,000		2,202,000
V008	Veterinary Assistant	(BPS-10)	19	19	5,536,000		6,145,000
V008	Veterinary Assistant	(BPS-09)	3	3	437,000		486,000
D112	Driver	(BPS-06)	9	9	2,338,000		2,596,000
D112	Driver	(BPS-05)	2	2	339,000		377,000
B006	Behishti	(BPS-04)	1	1	878,000		975,000
C057	Chowkidar	(BPS-04)	1	1	262,000		291,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
C118	Chowkidar-Cum-Behishti	(BPS-04)	1	1	247,000		275,000
N005	Naib Qasid	(BPS-04)	6	6	1,013,000		1,125,000
S162	Sweeper	(BPS-04)	1	1	1,879,000		2,086,000
B006	Behishti	(BPS-03)	5	5	1,188,000		1,319,000
C057	Chowkidar	(BPS-03)	9	15	2,138,000		3,070,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	17	17	4,040,000		4,485,000
F016	Field Cattle Attendant	(BPS-03)	2	2	475,000		528,000
N005	Naib Qasid	(BPS-03)	3	9	712,000		1,487,000
S162	Sweeper	(BPS-03)	1	1	238,000		265,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				9,909,000	32,814,000	25,800,000
A012-1	TOTAL REGULAR ALLOWANCES				9,779,000	32,305,000	25,655,000
A01202	House Rent Allowance				1,454,000	7,694,000	2,105,000
A01203	Conveyance Allowance				1,424,000	3,578,000	1,805,000
A01207	Washing Allowance				10,000	773,000	84,000
A01208	Dress Allowance				10,000	776,000	84,000
A0120D	Integrated Allowance				36,000	475,000	84,000
A0120E	Housing Subsidy Allowance				60,000	60,000	67,000
A01217	Medical Allowance				1,300,000	2,062,000	1,592,000
A0121T	Adhoc Relief Allowance 2013				300,000	280,000	333,000
A0121Z	Adhoc Relief Allowance-2014				200,000		222,000
A01224	Entertainment Allowance				10,000		12,000
A01226	Computer Allowance				18,000	60,000	20,000
A0122C	Adhoc Relief Allowance - 2015				200,000	191,000	222,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	2,011,000	1,234,000
A0122N	Special Conveyance Allowance to Disbalded Employees				99,000	72,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017				1,258,000	2,933,000	1,521,000
A01239	Special allowance					1,060,000	
A0123G	Ad-hoc Relief Allowance-2018				1,262,000	2,933,000	1,525,000
A0123P	Ad-hoc Relief Allowance 2019				1,004,000	2,331,000	1,221,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A0124F Adhoc Relief Allowance-2021				2,931,000	3,055,000
A0124H Special Allowance-2021				2,000,000	2,367,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					7,743,000
A01270 Other			<u>134,000</u>	<u>85,000</u>	<u>149,000</u>
001 Others			134,000	85,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>509,000</u>	<u>145,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>509,000</u>	<u>145,000</u>
001 Medical Charges			130,000	509,000	145,000
A03 TOTAL OPERATING EXPENSES			<u>188,377,000</u>	<u>259,403,000</u>	<u>277,151,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>2,051,000</u>	<u>2,001,000</u>	<u>2,050,000</u>
A03301 Gas			50,000	1,000	50,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03603 Registration			300,000	300,000	100,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,800,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>182,525,000</u>	<u>253,601,000</u>	<u>271,150,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery			300,000	400,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Printing and publication			300,000	300,000	400,000
A03905 Newspapers Periodicals and Books			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			60,000	60,000	100,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Advertising and Publicity			500,000	500,000	600,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			500,000	1,000	
A03927 Purchase of Drug and Medicines			<u>173,000,000</u>	<u>239,800,000</u>	<u>239,000,000</u>
001 Purchase of drug and Medicines			173,000,000	239,800,000	239,000,000
A03942 Cost of Other Stores			<u>7,325,000</u>	<u>12,000,000</u>	<u>30,000,000</u>
001 Cost of other Stores			7,325,000	12,000,000	30,000,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>446,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>446,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	446,000	1,200,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,501,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,501,000</u>	<u>3,501,000</u>	<u>2,301,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Plant and Machinery		1,500,000	1,500,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
A09701	Furniture and fixtures		<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
001	Furniture & Fixture		2,000,000	2,000,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,300,000</u>	<u>4,800,000</u>	<u>3,800,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001	Transport		<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Transport		1,500,000	2,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Machinery and Equipment			600,000	600,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>800,000</u>
001 Office Buildings			2,000,000	2,000,000	800,000
Directorate of Livestock and Dairy Development			252,690,000	331,785,000	363,860,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,494,000</u>	<u>2,247,000</u>	<u>4,402,000</u>
A011 TOTAL PAY	4	4	<u>1,887,000</u>	<u>1,114,000</u>	<u>2,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,256,000</u>	<u>558,000</u>	<u>1,395,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,256,000</u>	<u>558,000</u>	<u>1,395,000</u>
A007 Accounts Officer (BPS-17)	1	1	707,000		785,000
O003 Office Assistant (BPS-16)	1	1	549,000		610,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>631,000</u>	<u>556,000</u>	<u>702,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>631,000</u>	<u>556,000</u>	<u>702,000</u>
S035 Senior Clerk (BPS-14)	1	1	430,000		478,000
N005 Naib Qasid (BPS-03)	1	1	201,000		224,000
A012 TOTAL ALLOWANCES			<u>1,607,000</u>	<u>1,133,000</u>	<u>2,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,475,000</u>	<u>1,131,000</u>	<u>2,158,000</u>
A01202 House Rent Allowance			134,000	286,000	149,000
A01203 Conveyance Allowance			176,000	121,000	196,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance			6,000	7,000	7,000
A0120E Housing Subsidy Allowance			388,000		431,000
A01217 Medical Allowance			87,000	57,000	97,000
A0121T Adhoc Relief Allowance 2013			38,000	21,000	43,000
A0122C Adhoc Relief Allowance - 2015			26,000	14,000	29,000
A0122M Adhoc Relief Allowance 2016			134,000	75,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			172,000	111,000	191,000
A01239 Special allowance				45,000	
A0123G Ad-hoc Relief Allowance-2018			176,000	111,000	196,000
A0123P Ad-hoc Relief Allowance 2019			138,000	102,000	154,000
A0124F Adhoc Relief Allowance-2021				111,000	111,000
A0124H Special Allowance-2021				46,000	46,000
A0124L Weather Allowance					20,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A0124N Disparity Reduction Allowance 2022- 15%					315,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>2,000</u>	<u>147,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			15,000	1,000	17,000
A01278 Leave Salary			<u>117,000</u>	<u>1,000</u>	<u>130,000</u>
001 Leave Salary			117,000	1,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
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
Animal Husbandry Establishment			3,547,000	2,300,000	4,455,000

**NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,001	728,364,000	711,857,000	1,086,485,000	74,696,000	1,161,181,000
TOTAL	2,001	728,364,000	711,857,000	1,086,485,000	74,696,000	1,161,181,000

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NC21098 (061)
FORESTRY (WILDLIFE)

	Rs
Charged:	0
Voted:	1,161,181,000
Total:	1,161,181,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	712,108,000	695,513,000	1,140,673,000
053101 ENVIRONMENT PROTECTION	16,256,000	16,344,000	20,508,000
TOTAL	728,364,000	711,857,000	1,161,181,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR	25,009,000	24,587,000	33,275,000
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER	30,232,000	37,199,000	43,589,000
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM	26,554,000	25,213,000	35,243,000
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND	24,138,000	23,996,000	32,414,000
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN	36,054,000	29,291,000	47,165,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	42,789,000	37,418,000	78,781,000
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI	24,915,000	26,307,000	33,173,000
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN	39,052,000	51,395,000	54,178,000
BJ4022	Divisional Forest Officer Bajaur	37,044,000	40,630,000	74,770,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	74,178,000	57,108,000	115,607,000
MG4022	Divisional Forest Officer Mohmand Forest Division Ghallanai Forest	40,499,000	39,014,000	73,265,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	66,357,000	62,587,000	110,475,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	55,783,000	58,265,000	123,993,000
PR8058	Forestry Sericulture Organization Peshawar	56,210,000	43,241,000	70,216,000
PR8075	Divisional Forest Officer Khyber	52,121,000	55,921,000	90,498,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8078	Conservator of Forest Merged Areas Peshawar	25,560,000	27,578,000	49,592,000
BU4561	Assistant Director R & D Bannu	8,047,000	7,981,000	10,014,000
BU4581	Conservator Wildlife Southern Circle Bannu	7,779,000	10,062,000	9,345,000
KH4044	Directorate of Environment Khyber	6,150,000	6,185,000	8,202,000
KH4053	Directorate of R & D Khyber	11,453,000	9,368,000	15,322,000
KH4054	Directorate of NTFP Khyber	2,643,000	1,618,000	3,440,000
KH4055	Deputy Director CDEGAD Khyber	3,235,000	2,170,000	4,362,000
KM4053	Assistant Director NTFP Kurram	1,591,000	923,000	2,105,000
OI4036	Directorate of Environment Orakzai	10,106,000	10,159,000	12,306,000
PR8464	Secretary Environment Deptt. (NMAs)	12,209,000	15,506,000	15,563,000
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar		4,893,000	6,308,000
PR8652	Director B & A NMAs (Envt:) Peshawar	1,594,000	1,594,000	2,106,000
TW4053	Assistant Director NTFP South Waziristan	2,799,000	1,648,000	5,874,000
TW4126	Director I & HRD & M South Waziristan	4,263,000		
TOTAL		728,364,000	711,857,000	1,161,181,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>679,171,000</u>	<u>630,127,000</u>	<u>1,086,485,000</u>
A011	PAY	<u>379,108,000</u>	<u>297,622,000</u>	<u>494,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,069,000</u>	<u>54,014,000</u>	<u>82,183,000</u>
A01101	Basic Pay Of Officer	69,981,000	53,941,000	82,084,000
A01103	Special Pay	25,000	25,000	28,000
A01105	Qualification Pay	63,000	48,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>309,039,000</u>	<u>243,608,000</u>	<u>412,114,000</u>
A01151	Basic Pay Other Staff	309,039,000	243,608,000	412,114,000
A012	ALLOWANCES	<u>300,063,000</u>	<u>332,505,000</u>	<u>592,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>290,803,000</u>	<u>328,812,000</u>	<u>581,901,000</u>
A01202	House Rent Allowance	39,086,000	45,956,000	75,050,000
A01203	Conveyance Allowance	36,659,000	37,956,000	52,921,000
A01207	Washing Allowance	269,000	2,607,000	1,694,000
A01208	Dress Allowance	242,000	2,566,000	1,421,000
A0120D	Integrated Allowance	333,000	2,184,000	730,000
A0120E	Housing Subsidy Allowance	120,000	250,000	134,000
A0120N	Special allowances @ 30% of basic pay for Secretar	108,000		120,000
A01216	Qualification Allowance		233,000	233,000
A01217	Medical Allowance	25,823,000	24,483,000	37,553,000
A0121C	Additional Pay Allowance		19,000	19,000
A0121T	Adhoc Relief Allowance 2013	5,055,000	3,818,000	5,648,000
A0121Z	Adhoc Relief Allowance-2014	128,000		143,000
A01224	Entertainment Allowance	115,000	16,000	129,000
A01226	Computer Allowance	278,000	336,000	538,000
A01229	Special compensatory allowance	52,000	52,000	58,000
A0122C	Adhoc Relief Allowance - 2015	3,466,000	2,635,000	3,877,000
A0122M	Adhoc Releif Allowance 2016	28,269,000	23,324,000	38,550,000
A0122Y	Ad-hoc Relief Allowance 2017	33,228,000	30,323,000	44,205,000
A01233	Unattractive Area Allowance	15,671,000	15,088,000	17,405,000
A01239	Special allowance	2,663,000	200,000	2,956,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,400,000	2,200,000	1,554,000
A0123G	Ad-hoc Relief Allowance-2018	32,861,000	31,217,000	43,767,000
A0123P	Ad-hoc Relief Allowance 2019	64,292,000	33,167,000	78,515,000
A0123V	Secretariat Performance Allowance	600,000	1,200,000	666,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124F	Adhoc Relief Allowance-2021		28,181,000	35,592,000
A0124H	Special Allowance-2021		40,627,000	61,640,000
A0124L	Weather Allowance		89,000	2,824,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,864,000
A01270	Other	85,000	85,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,260,000</u>	<u>3,693,000</u>	<u>10,287,000</u>
A01274	Medical Charges	3,228,000	1,040,000	3,590,000
A01278	Leave Salary	6,032,000	2,653,000	6,697,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A02201	Research and surveys & Exploratory operations	200,000	350,000	350,000
A03	TOTAL OPERATING EXPENSES	<u>33,219,000</u>	<u>49,378,000</u>	<u>57,859,000</u>
A032	COMMUNICATIONS	<u>1,607,000</u>	<u>2,098,000</u>	<u>2,484,000</u>
A03201	Postage and Telegraph	245,000	410,000	573,000
A03202	Telephone and Trunk Call	1,362,000	1,688,000	1,911,000
A033	UTILITIES	<u>4,245,000</u>	<u>6,820,000</u>	<u>7,975,000</u>
A03301	Gas	254,000	421,000	798,000
A03302	Water	80,000	370,000	420,000
A03303	Electricity	3,884,000	6,022,000	6,724,000
A03304	Hot and Cold Weather Charges	27,000	7,000	33,000
A034	OCCUPANCY COSTS	<u>3,099,000</u>	<u>4,939,000</u>	<u>6,903,000</u>
A03402	Rent for Office Building	3,099,000	4,939,000	6,903,000
A036	MOTOR VEHICLES			<u>35,000</u>
A03603	Registration			35,000
A038	TRAVEL & TRANSPORTATION	<u>16,164,000</u>	<u>20,412,000</u>	<u>22,122,000</u>
A03801	Training - domestic	50,000	650,000	2,730,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A03805 Travelling Allowance	7,775,000	9,447,000	9,038,000
A03806 Transportation of Goods	55,000	193,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,172,000	9,810,000	10,012,000
A03808 Conveyance Charges	112,000	112,000	160,000
A03821 Training - domestic		200,000	
A039 GENERAL	<u>8,104,000</u>	<u>15,109,000</u>	<u>18,340,000</u>
A03901 Stationery	1,312,000	2,011,000	2,425,000
A03902 Printing and Publication	383,000	1,284,000	2,149,000
A03904 Hire of Vehicles			1,000
A03905 Newspapers Periodicals and Books	165,000	244,000	284,000
A03906 Uniforms and Protective Clothing	330,000	3,589,000	5,564,000
A03907 Advertising & Publicity	444,000	1,642,000	1,676,000
A03917 Law Charges			100,000
A03942 Cost of Other Stores	200,000	250,000	250,000
A03970 Others	5,270,000	6,089,000	5,891,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,216,000</u>	<u>8,665,000</u>	<u>1,508,000</u>
A041 PENSION	<u>1,216,000</u>	<u>8,665,000</u>	<u>1,508,000</u>
A04114 Superannuation Encashment of L.P.R	1,216,000	8,665,000	1,508,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>615,000</u>	<u>6,861,000</u>	<u>916,000</u>
A052 GRANTS-DOMESTIC	<u>615,000</u>	<u>6,861,000</u>	<u>916,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	615,000	6,861,000	916,000
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301 Entertainments & Gifts			100,000
A09 TOTAL PHYSICAL ASSETS	<u>9,514,000</u>	<u>10,403,000</u>	<u>6,836,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>180,000</u>	<u>1,035,000</u>
A09201	Hardware			801,000
A09202	Software			1,000
A09203	I.T. Equipment	100,000	180,000	233,000
A094	OTHER STORES AND STOCKS	<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A09404	Medical and Laboratory Equipment	20,000	20,000	60,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,431,000</u>	<u>6,070,000</u>	<u>2,681,000</u>
A09601	Plant and Machinery	5,431,000	6,070,000	2,681,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,963,000</u>	<u>4,133,000</u>	<u>3,060,000</u>
A09701	Furniture and fixtures	3,963,000	4,133,000	3,060,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,429,000</u>	<u>6,073,000</u>	<u>7,127,000</u>
A130	TRANSPORT	<u>2,100,000</u>	<u>3,261,000</u>	<u>3,660,000</u>
A13001	Transport	2,100,000	3,261,000	3,660,000
A131	MACHINERY AND EQUIPMENT	<u>913,000</u>	<u>1,208,000</u>	<u>1,237,000</u>
A13101	Machinery and Equipment	913,000	1,208,000	1,237,000
A132	FURNITURE AND FIXTURE	<u>757,000</u>	<u>855,000</u>	<u>1,060,000</u>
A13201	Furniture and Fixture	757,000	855,000	1,060,000
A133	BUILDINGS AND STRUCTURE	<u>599,000</u>	<u>619,000</u>	<u>1,120,000</u>
A13301	Office Buildings	133,000	143,000	334,000
A13302	Residential Buildings	62,000	72,000	482,000
A13303	Other Buildings	50,000	50,000	151,000
A13370	Others	354,000	354,000	153,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13703	I.T. Equipment	20,000	10,000	10,000
A138	GENERAL	<u>20,000</u>	<u>60,000</u>	<u>20,000</u>

1500

NC21098 (061)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13801	Maintenance of gardens	20,000	60,000	20,000
A139	TELECOMMUNICATION WORKS	<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13902	Apparatus and Plants	20,000	60,000	20,000
NET TOTAL		728,364,000	711,857,000	1,161,181,000

1501

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	177			177	30,995,000
04	77			77	18,527,000
06	94	1		95	23,315,000
07	408			408	67,122,000
08	619			619	151,901,000
09	78			78	14,388,000
10	189			189	53,516,000
11	110			110	24,020,000
12	12			12	4,761,000
13	10			10	1,598,000
14	32			32	14,065,000
15	42			42	7,906,000
16	86			86	42,150,000
17	38			38	18,733,000
18	24			24	17,553,000
19	3	1		4	3,648,000
TOTAL	1999	2		2001	494,198,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,710,000</u>	<u>19,665,000</u>	<u>29,950,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>11,200,000</u>	<u>8,345,000</u>	<u>12,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,487,000</u>	<u>1,375,000</u>	<u>1,654,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,487,000</u>	<u>1,375,000</u>	<u>1,654,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	383,000		426,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	1	1	383,000		426,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>9,713,000</u>	<u>6,970,000</u>	<u>10,786,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>9,713,000</u>	<u>6,970,000</u>	<u>10,786,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	951,000		1,056,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,186,000		1,317,000
W019	Wild Life Watcher	(BPS-07)	40	40	5,539,000		6,149,000
D112	Driver	(BPS-06)	2	2	267,000		297,000
C057	Chowkidar	(BPS-03)	8	8	969,000		1,076,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		269,000
S023	Security Guard	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				<u>10,510,000</u>	<u>11,320,000</u>	<u>17,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,509,000</u>	<u>11,319,000</u>	<u>17,508,000</u>
A01202	House Rent Allowance				2,226,000	1,480,000	2,471,000
A01203	Conveyance Allowance				1,867,000	1,183,000	2,073,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
A01207	Washing Allowance		18,000	112,000	20,000
A01208	Dress Allowance		14,000	112,000	16,000
A0120D	Integrated Allowance		22,000	67,000	25,000
A01216	Qualification Allowance			90,000	90,000
A01217	Medical Allowance		1,347,000	852,000	1,496,000
A0121T	Adhoc Relief Allowance 2013		9,000	32,000	10,000
A01226	Computer Allowance		18,000	11,000	20,000
A0122C	Adhoc Relief Allowance - 2015		6,000	22,000	7,000
A0122M	Adhoc Relief Allowance 2016		1,018,000	612,000	1,130,000
A0122Y	Ad-hoc Relief Allowance 2017		1,136,000	803,000	1,261,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>590,000</u>	<u>666,000</u>
001	Unattractive Area Allowance		600,000	590,000	666,000
A0123G	Ad-hoc Relief Allowance-2018		1,136,000	803,000	1,261,000
A0123P	Ad-hoc Relief Allowance 2019		1,092,000	766,000	1,213,000
A0124F	Adhoc Relief Allowance-2021			1,203,000	1,203,000
A0124H	Special Allowance-2021			2,581,000	2,581,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,865,000
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>2,227,000</u>	<u>3,530,000</u>	<u>2,981,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	20,000	25,000
A03202	Telephone and Trunk Call		50,000	60,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>230,000</u>	<u>190,000</u>
A03301	Gas				20,000
A03302	Water			30,000	20,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>550,000</u>	<u>600,000</u>
A03402 Rent for Office Building			300,000	550,000	600,000
A036 TOTAL MOTOR VEHICLES					<u>15,000</u>
A03603 Registration					15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,250,000</u>
A03801 Training - domestic					<u>250,000</u>
001 PITE Domestic					250,000
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A039 TOTAL GENERAL			<u>666,000</u>	<u>1,270,000</u>	<u>851,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			40,000	80,000	50,000
A03902 Printing and Publication				<u>60,000</u>	<u>40,000</u>
001 Printing and publication				60,000	40,000
A03905 Newspapers Periodicals and Books			5,000	10,000	1,000
A03906 Uniforms and Protective Clothing			20,000	400,000	400,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>120,000</u>	<u>60,000</u>
001 Advertising and Publicity			1,000	120,000	60,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Others			600,000	600,000	300,000
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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR				
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>1,000,000</u>	<u>1,150,000</u>	<u>202,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09203	I.T. Equipment				<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>750,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>600,000</u>	<u>750,000</u>	<u>100,000</u>
001	Plant and Machinery		600,000	750,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Furniture & Fixture		400,000	400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>240,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		30,000	200,000	100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4064 DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) BAJAUR			25,009,000	24,587,000	33,275,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,127,000</u>	<u>33,127,000</u>	<u>36,386,000</u>
A011	TOTAL PAY		98	98	<u>15,150,000</u>	<u>15,150,000</u>	<u>16,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,502,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,251,000</u>	<u>2,251,000</u>	<u>2,502,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	765,000		850,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	2	2	765,000		850,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>12,899,000</u>	<u>12,899,000</u>	<u>14,322,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>12,899,000</u>	<u>12,899,000</u>	<u>14,322,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	1,267,000		1,407,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	1,515,000		1,682,000
W019	Wild Life Watcher	(BPS-07)	60	60	8,308,000		9,222,000
D112	Driver	(BPS-06)	3	3	402,000		447,000
C057	Chowkidar	(BPS-03)	4	4	485,000		539,000
N005	Naib Qasid	(BPS-03)	3	3	363,000		403,000
S023	Security Guard	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				<u>11,977,000</u>	<u>17,977,000</u>	<u>19,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,977,000</u>	<u>17,977,000</u>	<u>19,562,000</u>
A01202	House Rent Allowance				2,958,000	2,958,000	3,284,000
A01203	Conveyance Allowance				2,446,000	2,446,000	2,716,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			3,000	3,000	4,000
A0120D Integrated Allowance			4,000	304,000	5,000
A01217 Medical Allowance			1,725,000	1,725,000	1,915,000
A0121T Adhoc Relief Allowance 2013			13,000	27,000	15,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			9,000	18,000	10,000
A0122M Adhoc Relief Allowance 2016			1,355,000	1,355,000	1,505,000
A0122Y Ad-hoc Relief Allowance 2017			1,355,000	1,355,000	1,505,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>1,518,000</u>	<u>333,000</u>
001 Unattractive Area Allowance			300,000	1,518,000	333,000
A0123G Ad-hoc Relief Allowance-2018			1,355,000	1,355,000	1,505,000
A0123P Ad-hoc Relief Allowance 2019			432,000	1,254,000	480,000
A0124F Adhoc Relief Allowance-2021				1,490,000	1,490,000
A0124H Special Allowance-2021				2,147,000	2,147,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,523,000
A03 TOTAL OPERATING EXPENSES			<u>1,993,000</u>	<u>2,960,000</u>	<u>5,580,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>58,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	20,000	50,000
A03202 Telephone and Trunk Call			50,000	38,000	70,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>200,000</u>	<u>630,000</u>
A03301 Gas					100,000
A03302 Water					30,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			200,000	200,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>400,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building				400,000	1,500,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A03801 Training - domestic					<u>300,000</u>
001 PITE Domestic					300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03821 Training - domestic				200,000	
A039 TOTAL GENERAL			<u>732,000</u>	<u>1,102,000</u>	<u>2,030,000</u>
A03901 Stationery			<u>42,000</u>	<u>32,000</u>	<u>100,000</u>
001 Stationery			42,000	32,000	100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books			10,000	20,000	30,000
A03906 Uniforms and Protective Clothing			30,000	300,000	600,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>500,000</u>
001 Advertising and Publicity			50,000	150,000	500,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Others			600,000	600,000	700,000
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER					
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>301,000</u>
A09201 Hardware					<u>300,000</u>
001 Hardware					300,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Plant and Machinery			600,000	600,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>520,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
001 Transport			20,000	20,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER				
A13201	Furniture and Fixture		50,000	50,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>260,000</u>
A13301	Office Buildings				<u>30,000</u>
001	Office Buildings				30,000
A13302	Residential Buildings				<u>200,000</u>
001	Residential Buildings				200,000
A13303	Other Buildings				<u>30,000</u>
001	Other Buildings.				30,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KHYBER			30,232,000	37,199,000	43,589,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4063	DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,471,000	20,161,000	30,881,000
A011	TOTAL PAY		81	81	12,463,000	8,400,000	13,842,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,869,000	1,400,000	2,078,000
A01101	Total Basic Pay Of Officer		5	5	1,869,000	1,400,000	2,078,000
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	765,000		850,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	1	1	383,000		426,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	10,594,000	7,000,000	11,764,000
A01151	Total Basic Pay Other Staff		76	76	10,594,000	7,000,000	11,764,000
D190	Deputy Ranger	(BPS-11)	6	6	951,000		1,056,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,186,000		1,317,000
V008	Veterinary Assistant	(BPS-09)	2	2	297,000		330,000
W019	Wild Life Watcher	(BPS-07)	45	45	6,231,000		6,917,000
D112	Driver	(BPS-06)	3	3	402,000		447,000
C057	Chowkidar	(BPS-03)	5	5	605,000		672,000
N005	Naib Qasid	(BPS-03)	3	3	363,000		403,000
S023	Security Guard	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				11,008,000	11,761,000	17,039,000
A012-1	TOTAL REGULAR ALLOWANCES				11,008,000	11,761,000	17,039,000
A01202	House Rent Allowance				2,568,000	1,800,000	2,851,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A01203 Conveyance Allowance			2,111,000	2,111,000	2,344,000
A0120D Integrated Allowance			27,000	312,000	30,000
A01217 Medical Allowance			1,459,000	1,100,000	1,620,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			1,175,000	700,000	1,305,000
A0122Y Ad-hoc Relief Allowance 2017			1,175,000	840,000	1,305,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Unattractive Area Allowance			600,000	600,000	666,000
A0123G Ad-hoc Relief Allowance-2018			1,175,000	840,000	1,305,000
A0123P Ad-hoc Relief Allowance 2019			700,000	800,000	777,000
A0124F Adhoc Relief Allowance-2021				840,000	840,000
A0124H Special Allowance-2021				1,800,000	1,800,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,076,000
A03 TOTAL OPERATING EXPENSES			<u>1,991,000</u>	<u>3,830,000</u>	<u>3,710,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>130,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	80,000	50,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>360,000</u>	<u>400,000</u>
A03301 Gas					50,000
A03302 Water				60,000	50,000
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>400,000</u>
A03402 Rent for Office Building				300,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A03801 Training - domestic					<u>200,000</u>
001 PITE Domestic					200,000
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	500,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>1,640,000</u>	<u>1,710,000</u>
A03901 Stationery			<u>40,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			40,000	120,000	100,000
A03902 Printing and Publication				<u>150,000</u>	<u>100,000</u>
001 Printing and publication				150,000	100,000
A03905 Newspapers Periodicals and Books			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			30,000	500,000	600,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	150,000	100,000
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001 Others			600,000	700,000	800,000
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>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09203 I.T. Equipment					<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 Plant and Machinery			600,000	600,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			400,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>220,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			40,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	40,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>50,000</u>
001 Residential Buildings					50,000
DIVISIONAL FOREST OFFICER (WILDLIFE) KURRAM			26,554,000	25,213,000	35,243,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4063	DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,061,000</u>	<u>20,354,000</u>	<u>27,702,000</u>
A011	TOTAL PAY		73	73	<u>11,339,000</u>	<u>9,185,000</u>	<u>12,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,869,000</u>	<u>2,195,000</u>	<u>2,078,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,869,000</u>	<u>2,195,000</u>	<u>2,078,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	383,000		426,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	2	2	765,000		850,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>9,470,000</u>	<u>6,990,000</u>	<u>10,516,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>9,470,000</u>	<u>6,990,000</u>	<u>10,516,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	951,000		1,056,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,186,000		1,317,000
W019	Wild Life Watcher	(BPS-07)	40	40	5,539,000		6,149,000
D112	Driver	(BPS-06)	2	2	267,000		297,000
C057	Chowkidar	(BPS-03)	6	6	726,000		806,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		269,000
S023	Security Guard	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				<u>9,722,000</u>	<u>11,169,000</u>	<u>15,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,722,000</u>	<u>11,169,000</u>	<u>15,108,000</u>
A01202	House Rent Allowance				2,335,000	1,628,000	2,592,000
A01203	Conveyance Allowance				1,926,000	1,385,000	2,138,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A01207 Washing Allowance				84,000	84,000
A01208 Dress Allowance			15,000	99,000	17,000
A0120D Integrated Allowance			5,000	55,000	6,000
A01217 Medical Allowance			1,315,000	935,000	1,460,000
A0121T Adhoc Relief Allowance 2013			21,000	62,000	24,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	43,000	17,000
A0122M Adhoc Relief Allowance 2016			1,068,000	792,000	1,186,000
A0122Y Ad-hoc Relief Allowance 2017			1,068,000	1,176,000	1,186,000
A01233 Unattractive Area Allowance			<u>398,000</u>	<u>658,000</u>	<u>442,000</u>
001 Unattractive Area Allowance			398,000	658,000	442,000
A0123G Ad-hoc Relief Allowance-2018			1,068,000	1,119,000	1,186,000
A0123P Ad-hoc Relief Allowance 2019			470,000	875,000	522,000
A0124F Adhoc Relief Allowance-2021				716,000	716,000
A0124H Special Allowance-2021				1,524,000	1,524,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,888,000
A03 TOTAL OPERATING EXPENSES			<u>1,989,000</u>	<u>2,511,000</u>	<u>3,710,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			10,000	40,000	40,000
A03202 Telephone and Trunk Call			50,000	40,000	100,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>161,000</u>	<u>400,000</u>
A03301 Gas					50,000
A03302 Water				60,000	100,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001 Electricity			200,000	100,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A03402 Rent for Office Building			1,000	1,000	400,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A03801 Training - domestic				200,000	300,000
001 PITE Domestic					300,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Travelling Allowance			500,000	500,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>727,000</u>	<u>1,069,000</u>	<u>1,320,000</u>
A03901 Stationery			<u>42,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			42,000	90,000	100,000
A03902 Printing and Publication				<u>100,000</u>	<u>200,000</u>
001 Printing and publication				100,000	200,000
A03905 Newspapers Periodicals and Books			5,000	10,000	20,000
A03906 Uniforms and Protective Clothing			30,000	200,000	500,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	150,000	100,000
A03970 Others			<u>600,000</u>	<u>519,000</u>	<u>400,000</u>
001 Others			600,000	519,000	400,000
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Plant and Machinery			600,000	600,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Furniture & Fixture			400,000	400,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>129,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>73,000</u>	<u>200,000</u>
A13001 Transport			<u>30,000</u>	<u>73,000</u>	<u>200,000</u>
001 Transport			30,000	73,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Machinery and Equipment			26,000	26,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>50,000</u>
001 Residential Buildings					50,000
DIVISIONAL FOREST OFFICER (WILDLIFE) MOHMAND			24,138,000	23,996,000	32,414,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,470,000</u>	<u>24,623,000</u>	<u>42,473,000</u>
A011	TOTAL PAY		112	112	<u>17,510,000</u>	<u>11,493,000</u>	<u>19,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,016,000</u>	<u>2,076,000</u>	<u>3,351,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,016,000</u>	<u>2,076,000</u>	<u>3,351,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	765,000		850,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	4	4	1,530,000		1,699,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>14,494,000</u>	<u>9,417,000</u>	<u>16,093,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>14,494,000</u>	<u>9,417,000</u>	<u>16,093,000</u>
D190	Deputy Ranger	(BPS-11)	8	8	1,267,000		1,407,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	1,483,000		1,647,000
W019	Wild Life Watcher	(BPS-07)	70	70	9,693,000		10,760,000
D112	Driver	(BPS-06)	3	3	402,000		447,000
C057	Chowkidar	(BPS-03)	4	4	485,000		539,000
N005	Naib Qasid	(BPS-03)	3	3	363,000		403,000
S023	Security Guard	(BPS-03)	2	2	242,000		269,000
S162	Sweeper	(BPS-03)	2	2	242,000		269,000
A012	TOTAL ALLOWANCES				<u>14,960,000</u>	<u>13,130,000</u>	<u>23,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,960,000</u>	<u>13,130,000</u>	<u>23,029,000</u>
A01202	House Rent Allowance				3,588,000	1,624,000	3,983,000
A01203	Conveyance Allowance				2,939,000	1,968,000	3,263,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MW4063	DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN				
A01207	Washing Allowance		12,000	107,000	14,000
A01208	Dress Allowance		8,000	101,000	9,000
A0120D	Integrated Allowance		9,000	61,000	10,000
A01217	Medical Allowance		2,011,000	1,282,000	2,233,000
A0121T	Adhoc Relief Allowance 2013		6,000	17,000	7,000
A0121Z	Adhoc Relief Allowance-2014		11,000		13,000
A01226	Computer Allowance		18,000	11,000	20,000
A0122C	Adhoc Relief Allowance - 2015		4,000	12,000	5,000
A0122M	Adhoc Relief Allowance 2016		1,644,000	930,000	1,825,000
A0122Y	Ad-hoc Relief Allowance 2017		1,644,000	1,105,000	1,825,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>300,000</u>	<u>666,000</u>
001	Unattractive Area Allowance		600,000	300,000	666,000
A0123G	Ad-hoc Relief Allowance-2018		1,644,000	1,105,000	1,825,000
A0123P	Ad-hoc Relief Allowance 2019		822,000	1,105,000	913,000
A0124F	Adhoc Relief Allowance-2021			972,000	972,000
A0124H	Special Allowance-2021			2,430,000	2,430,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,916,000
A03	TOTAL OPERATING EXPENSES		<u>2,492,000</u>	<u>3,536,000</u>	<u>3,940,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>80,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		10,000	20,000	30,000
A03202	Telephone and Trunk Call		50,000	60,000	120,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>561,000</u>	<u>360,000</u>
A03302	Water			60,000	60,000
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		200,000	500,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03402	Rent for Office Building		500,000	500,000	600,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03801 Training - domestic				<u>200,000</u>	<u>200,000</u>
001 PITE Domestic					200,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>731,000</u>	<u>1,195,000</u>	<u>1,830,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			40,000	100,000	120,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			1,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	15,000	10,000
A03906 Uniforms and Protective Clothing			30,000	230,000	800,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			600,000	700,000	700,000
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001 Plant and Machinery			600,000	600,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			400,000	400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>130,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Transport			50,000	50,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>150,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>50,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN					
001 Residential Buildings					50,000
A13303 Other Buildings					<u>50,000</u>
001 Other Buildings.					50,000
DIVISIONAL FOREST OFFICER (WILDLIFE) NORTH WAZIRISTAN			36,054,000	29,291,000	47,165,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				42,276,000	33,626,000	76,557,000
A011	TOTAL PAY		98	154	28,562,000	17,396,000	39,413,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,674,000	2,170,000	4,083,000
A01101	Total Basic Pay Of Officer		6	6	3,674,000	2,170,000	4,083,000
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	1	1	828,000		920,000
A011-2	TOTAL PAY OF OTHER STAFF		92	148	24,888,000	15,226,000	35,330,000
A01151	Total Basic Pay Other Staff		92	148	24,888,000	15,226,000	35,330,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	2	3	900,000		1,150,000
F039	Forester	(BPS-10)	21	28	5,987,000		7,668,000
F035	Forest Guard	(BPS-08)	49	95	11,984,000		19,585,000
D112	Driver	(BPS-06)	7	8	2,620,000		3,037,000
C065	Cleaner	(BPS-04)	3	3	1,310,000		1,455,000
C057	Chowkidar	(BPS-03)	3	3	399,000		443,000
N005	Naib Qasid	(BPS-03)	4	4	793,000		881,000
S162	Sweeper	(BPS-03)	1	2	116,000		245,000
A012	TOTAL ALLOWANCES				13,714,000	16,230,000	37,144,000
A012-1	TOTAL REGULAR ALLOWANCES				12,814,000	16,228,000	36,145,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01202	House Rent Allowance		1,320,000	1,810,000	4,834,000
A01203	Conveyance Allowance		1,645,000	1,461,000	3,137,000
A01207	Washing Allowance		18,000	162,000	44,000
A01208	Dress Allowance		9,000	162,000	34,000
A0120D	Integrated Allowance		33,000	92,000	53,000
A01217	Medical Allowance		1,303,000	1,127,000	2,455,000
A0121T	Adhoc Relief Allowance 2013		408,000	350,000	453,000
A0122C	Adhoc Relief Allowance - 2015		254,000	193,000	282,000
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,120,000	2,404,000
A0122Y	Ad-hoc Relief Allowance 2017		1,880,000	1,684,000	2,860,000
A01233	Unattractive Area Allowance		913,000	799,000	1,014,000
001	Unattractive Area Allowance		913,000	799,000	1,014,000
A0123G	Ad-hoc Relief Allowance-2018		1,880,000	1,682,000	2,860,000
A0123P	Ad-hoc Relief Allowance 2019		1,682,000	1,651,000	2,641,000
A0124F	Adhoc Relief Allowance-2021			1,676,000	2,449,000
A0124H	Special Allowance-2021			2,259,000	4,611,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		900,000	2,000	999,000
A01274	Medical Charges		400,000	1,000	444,000
001	Medical Charges		400,000	1,000	444,000
A01278	Leave Salary		500,000	1,000	555,000
001	Leave Salary		500,000	1,000	555,000
A03	TOTAL OPERATING EXPENSES		474,000	1,075,000	1,580,000
A032	TOTAL COMMUNICATIONS		55,000	65,000	60,000
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		50,000	60,000	50,000
A033	TOTAL UTILITIES		106,000	180,000	250,000
A03301	Gas			30,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A03303	Electricity		<u>105,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		105,000	150,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>500,000</u>	<u>620,000</u>
A03805	Travelling Allowance		<u>131,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		131,000	250,000	300,000
A03806	Transportation of Goods		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	50,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	300,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>330,000</u>	<u>650,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		20,000	30,000	50,000
A03906	Uniforms and Protective Clothing		10,000	200,000	500,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		1,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,104,000</u>	<u>292,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,104,000</u>	<u>292,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,104,000	292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,400,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
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>36,000</u>	<u>212,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		30,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		2,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		2,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13370	Others		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		2,000	2,000	1,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest			42,789,000	37,418,000	78,781,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,637,000</u>	<u>20,578,000</u>	<u>27,011,000</u>
A011	TOTAL PAY		73	73	<u>11,356,000</u>	<u>10,493,000</u>	<u>12,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,869,000</u>	<u>1,797,000</u>	<u>2,078,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,869,000</u>	<u>1,797,000</u>	<u>2,078,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	383,000		426,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	2	2	765,000		850,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>9,487,000</u>	<u>8,696,000</u>	<u>10,536,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>9,487,000</u>	<u>8,696,000</u>	<u>10,536,000</u>
D190	Deputy Ranger	(BPS-11)	6	6	951,000		1,056,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		176,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	1,186,000		1,317,000
V008	Veterinary Assistant	(BPS-09)	2	2	297,000		330,000
W019	Wild Life Watcher	(BPS-07)	40	40	5,539,000		6,149,000
D112	Driver	(BPS-06)	2	2	267,000		297,000
C057	Chowkidar	(BPS-03)	5	5	605,000		672,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		269,000
S023	Security Guard	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				<u>10,281,000</u>	<u>10,085,000</u>	<u>14,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,281,000</u>	<u>10,085,000</u>	<u>14,397,000</u>
A01202	House Rent Allowance				2,338,000	1,969,000	2,596,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI				
A01203	Conveyance Allowance		1,916,000	1,701,000	2,127,000
A01207	Washing Allowance		7,000	7,000	8,000
A01208	Dress Allowance		11,000	11,000	13,000
A0120D	Integrated Allowance		9,000	9,000	10,000
A01217	Medical Allowance		1,315,000	1,117,000	1,460,000
A0121T	Adhoc Relief Allowance 2013		200,000	47,000	222,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		300,000	44,000	333,000
A0122M	Adhoc Relief Allowance 2016		1,070,000	867,000	1,188,000
A0122Y	Ad-hoc Relief Allowance 2017		1,070,000	1,096,000	1,188,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>56,000</u>	<u>555,000</u>
001	Unattractive Area Allowance		500,000	56,000	555,000
A0123G	Ad-hoc Relief Allowance-2018		1,070,000	1,096,000	1,188,000
A0123P	Ad-hoc Relief Allowance 2019		457,000	1,057,000	508,000
A0124F	Adhoc Relief Allowance-2021			990,000	990,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,891,000
A03	TOTAL OPERATING EXPENSES		<u>2,181,000</u>	<u>4,252,000</u>	<u>5,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>100,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	20,000	30,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
A033	TOTAL UTILITIES		<u>261,000</u>	<u>350,000</u>	<u>440,000</u>
A03301	Gas		30,000	30,000	100,000
A03302	Water		30,000	60,000	40,000
A03303	Electricity		<u>200,000</u>	<u>260,000</u>	<u>300,000</u>
001	Electricity		200,000	260,000	300,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS			<u>588,000</u>	<u>650,000</u>
A03402	Rent for Office Building			588,000	650,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,400,000</u>	<u>2,230,000</u>
A03801 Training - domestic				<u>200,000</u>	<u>1,230,000</u>
001 PITE Domestic					1,230,000
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>860,000</u>	<u>1,814,000</u>	<u>2,280,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			40,000	100,000	100,000
A03902 Printing and Publication			<u>130,000</u>	<u>154,000</u>	<u>800,000</u>
001 Printing and publication			130,000	154,000	800,000
A03905 Newspapers Periodicals and Books			10,000	10,000	30,000
A03906 Uniforms and Protective Clothing			30,000	500,000	700,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>350,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	350,000	150,000
A03970 Others			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001 Others			600,000	700,000	500,000
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,300,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>800,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>800,000</u>	<u>50,000</u>
001 Plant and Machinery			600,000	800,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			400,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>175,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			50,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>55,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	55,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
A13302 Residential Buildings					<u>30,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI					
001 Residential Buildings					30,000
A13303 Other Buildings					<u>20,000</u>
001 Other Buildings.					20,000
DIVISIONAL FOREST OFFICER (WILDLIFE) ORAKZAI			24,915,000	26,307,000	33,173,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4064	DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,068,000</u>	<u>45,702,000</u>	<u>49,035,000</u>
A011	TOTAL PAY		131	131	<u>18,950,000</u>	<u>20,569,000</u>	<u>21,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,400,000</u>	<u>3,556,000</u>	<u>3,777,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,400,000</u>	<u>3,556,000</u>	<u>3,777,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	483,000		537,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	765,000		850,000
C082	Computer Operator	(BPS-16)	1	1	238,000		265,000
R005	Range Officer	(BPS-16)	5	5	1,914,000		2,125,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>15,550,000</u>	<u>17,013,000</u>	<u>17,264,000</u>
A01151	Total Basic Pay Other Staff		122	122	<u>15,550,000</u>	<u>17,013,000</u>	<u>17,264,000</u>
D190	Deputy Ranger	(BPS-11)	10	10	158,000		176,000
J013	Junior Clerk	(BPS-11)	2	2	317,000		352,000
H045	Head Watcher (Wildlife)	(BPS-09)	12	12	1,779,000		1,975,000
W019	Wild Life Watcher	(BPS-07)	80	80	11,078,000		12,297,000
D112	Driver	(BPS-06)	3	3	402,000		447,000
C057	Chowkidar	(BPS-03)	4	4	485,000		539,000
N005	Naib Qasid	(BPS-03)	3	3	363,000		403,000
S023	Security Guard	(BPS-03)	6	6	726,000		806,000
S162	Sweeper	(BPS-03)	2	2	242,000		269,000
A012	TOTAL ALLOWANCES				<u>16,118,000</u>	<u>25,133,000</u>	<u>27,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,118,000</u>	<u>25,133,000</u>	<u>27,994,000</u>
A01202	House Rent Allowance				3,935,000	3,986,000	4,368,000
A01203	Conveyance Allowance				3,166,000	3,426,000	3,515,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A01207 Washing Allowance			9,000	216,000	10,000
A01208 Dress Allowance			7,000	216,000	8,000
A0120D Integrated Allowance			5,000	129,000	6,000
A01217 Medical Allowance			2,231,000	2,370,000	2,477,000
A0121T Adhoc Relief Allowance 2013			17,000	75,000	19,000
A0121Z Adhoc Relief Allowance-2014			117,000		130,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			1,804,000	1,761,000	2,003,000
A0122Y Ad-hoc Relief Allowance 2017			1,804,000	2,057,000	2,003,000
A01233 Unattractive Area Allowance			<u>600,000</u>		<u>666,000</u>
001 Unattractive Area Allowance			600,000		666,000
A0123G Ad-hoc Relief Allowance-2018			1,804,000	2,057,000	2,003,000
A0123P Ad-hoc Relief Allowance 2019			601,000	1,980,000	668,000
A0124F Adhoc Relief Allowance-2021				2,057,000	2,057,000
A0124H Special Allowance-2021				4,785,000	4,785,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,156,000
A03 TOTAL OPERATING EXPENSES			<u>2,892,000</u>	<u>3,986,000</u>	<u>4,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>85,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	35,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	70,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>251,000</u>	<u>350,000</u>
A03302 Water					50,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			200,000	250,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>950,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			900,000	950,000	1,000,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
A03801 Training - domestic					<u>200,000</u>
001 PITE Domestic					200,000
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>731,000</u>	<u>1,600,000</u>	<u>1,666,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			40,000	80,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			1,000	150,000	100,000
A03904 Hire of Vehicles					1,000
A03905 Newspapers Periodicals and Books			10,000	20,000	15,000
A03906 Uniforms and Protective Clothing			30,000	400,000	450,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			50,000	150,000	200,000
A03970 Others			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			600,000	800,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>566,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>566,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	566,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>452,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>52,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Plant and Machinery			600,000	600,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Furniture & Fixture			400,000	400,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			50,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
DIVISIONAL FOREST OFFICER (WILDLIFE) SOUTH WAZIRISTAN			39,052,000	51,395,000	54,178,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,616,000</u>	<u>36,029,000</u>	<u>72,214,000</u>
A011	TOTAL PAY		83	140	<u>22,464,000</u>	<u>18,058,000</u>	<u>35,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,474,000</u>	<u>2,807,000</u>	<u>3,861,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,474,000</u>	<u>2,807,000</u>	<u>3,861,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	1	1	628,000		698,000
A011-2	TOTAL PAY OF OTHER STAFF		77	134	<u>18,990,000</u>	<u>15,251,000</u>	<u>31,227,000</u>
A01151	Total Basic Pay Other Staff		77	134	<u>18,990,000</u>	<u>15,251,000</u>	<u>31,227,000</u>
F035	Forest Guard	(BPS-15)		42			7,906,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
F039	Forester	(BPS-13)		10			1,598,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	2	3	378,000		571,000
F039	Forester	(BPS-10)	15	15	3,902,000		4,332,000
F035	Forest Guard	(BPS-08)	38	38	9,884,000		10,972,000
B048	Budder	(BPS-07)	1	1	259,000		288,000
D112	Driver	(BPS-06)	6	8	1,394,000		1,803,000
B005	Badraga	(BPS-04)	2	2	423,000		470,000
C065	Cleaner	(BPS-04)	4	4	724,000		804,000
C057	Chowkidar	(BPS-03)	3	3	453,000		503,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			116,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
N005 Naib Qasid (BPS-03)	3	3	595,000		661,000
S162 Sweeper (BPS-03)	1	2	199,000		337,000
A012 TOTAL ALLOWANCES			<u>13,152,000</u>	<u>17,971,000</u>	<u>37,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,602,000</u>	<u>17,920,000</u>	<u>36,515,000</u>
A01202 House Rent Allowance			1,114,000	1,817,000	5,762,000
A01203 Conveyance Allowance			1,515,000	1,663,000	3,248,000
A01207 Washing Allowance			19,000	235,000	70,000
A01208 Dress Allowance			18,000	228,000	68,000
A0120D Integrated Allowance			17,000	20,000	50,000
A01217 Medical Allowance			1,183,000	1,274,000	2,160,000
A0121C Additional Pay Allowance				19,000	19,000
A0121T Adhoc Relief Allowance 2013			410,000	319,000	456,000
A01224 Entertainment Allowance			18,000		20,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			284,000	221,000	316,000
A0122M Adhoc Relief Allowance 2016			1,465,000	1,344,000	2,491,000
A0122Y Ad-hoc Relief Allowance 2017			1,792,000	1,867,000	2,854,000
A01233 Unattractive Area Allowance			<u>1,111,000</u>	<u>1,129,000</u>	<u>1,234,000</u>
001 Unattractive Area Allowance			1,111,000	1,129,000	1,234,000
A0123G Ad-hoc Relief Allowance-2018			1,795,000	1,867,000	2,857,000
A0123P Ad-hoc Relief Allowance 2019			1,783,000	1,833,000	2,844,000
A0124F Adhoc Relief Allowance-2021				2,139,000	3,003,000
A0124H Special Allowance-2021				1,867,000	3,841,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					5,035,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001 Others			60,000	60,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>51,000</u>	<u>611,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Medical Charges			50,000	50,000	56,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>555,000</u>
001 Leave Salary			500,000	1,000	555,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>1,041,000</u>	<u>1,915,000</u>	<u>2,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	80,000	80,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>800,000</u>	<u>800,000</u>
A03303 Electricity			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			300,000	800,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>400,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			115,000	150,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	350,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>630,000</u>	<u>570,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			50,000	80,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			30,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			30,000	40,000	60,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			90,000	200,000	150,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>966,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A041 TOTAL PENSION			<u>1,000</u>	<u>966,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	966,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>470,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			26,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	40,000	50,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>230,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Office Buildings			50,000	60,000	50,000
A13302 Residential Buildings			<u>60,000</u>	<u>70,000</u>	<u>50,000</u>
001 Residential Buildings			60,000	70,000	50,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other Buildings.			50,000	50,000	50,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
Divisional Forest Officer Bajaur			37,044,000	40,630,000	74,770,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,662,000</u>	<u>56,172,000</u>	<u>114,015,000</u>
A011	TOTAL PAY		112	167	<u>32,329,000</u>	<u>27,602,000</u>	<u>43,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,674,000</u>	<u>3,100,000</u>	<u>4,083,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,674,000</u>	<u>3,100,000</u>	<u>4,083,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	1	1	828,000		920,000
A011-2	TOTAL PAY OF OTHER STAFF		106	161	<u>28,655,000</u>	<u>24,502,000</u>	<u>39,356,000</u>
A01151	Total Basic Pay Other Staff		106	161	<u>28,655,000</u>	<u>24,502,000</u>	<u>39,356,000</u>
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	2	3	662,000		886,000
F039	Forester	(BPS-10)	26	31	7,759,000		9,343,000
F035	Forest Guard	(BPS-08)	55	102	14,796,000		22,843,000
B048	Budder	(BPS-07)	1	1	258,000		287,000
D112	Driver	(BPS-06)	9	10	2,205,000		2,576,000
C065	Cleaner	(BPS-04)	3	3	634,000		704,000
C057	Chowkidar	(BPS-03)	3	3	570,000		633,000
N005	Naib Qasid	(BPS-03)	4	4	793,000		881,000
S162	Sweeper	(BPS-03)	1	2	199,000		337,000
A012	TOTAL ALLOWANCES				<u>41,333,000</u>	<u>28,570,000</u>	<u>70,576,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,843,000</u>	<u>27,386,000</u>	<u>68,921,000</u>
A01202 House Rent Allowance			1,635,000	3,106,000	5,120,000
A01203 Conveyance Allowance			1,960,000	2,531,000	3,463,000
A01207 Washing Allowance			32,000	192,000	60,000
A01208 Dress Allowance			38,000	144,000	67,000
A0120D Integrated Allowance			27,000	45,000	46,000
A01217 Medical Allowance			1,573,000	1,966,000	2,737,000
A0121T Adhoc Relief Allowance 2013			534,000	486,000	593,000
A01226 Computer Allowance				18,000	18,000
A01229 Special compensatory allowance			52,000	52,000	58,000
A0122C Adhoc Relief Allowance - 2015			379,000	329,000	421,000
A0122M Adhoc Relief Allowance 2016			1,853,000	2,203,000	2,813,000
A0122Y Ad-hoc Relief Allowance 2017			2,910,000	2,286,000	3,987,000
A01233 Unattractive Area Allowance			<u>2,010,000</u>	<u>1,344,000</u>	<u>2,232,000</u>
001 Unattractive Area Allowance			2,010,000	1,344,000	2,232,000
A0123G Ad-hoc Relief Allowance-2018			2,540,000	2,286,000	3,576,000
A0123P Ad-hoc Relief Allowance 2019			24,300,000	4,080,000	27,729,000
A0124F Adhoc Relief Allowance-2021				2,286,000	3,042,000
A0124H Special Allowance-2021				4,032,000	6,342,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					6,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,490,000</u>	<u>1,184,000</u>	<u>1,655,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Medical Charges			50,000	1,000	56,000
A01278 Leave Salary			<u>1,440,000</u>	<u>1,183,000</u>	<u>1,599,000</u>
001 Leave Salary			1,440,000	1,183,000	1,599,000
A03 TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>836,000</u>	<u>1,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			21,000	5,000	5,000
A03202 Telephone and Trunk Call			42,000	62,000	62,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A033 TOTAL UTILITIES			<u>186,000</u>	<u>209,000</u>	<u>250,000</u>
A03301 Gas			132,000	132,000	150,000
A03303 Electricity			<u>53,000</u>	<u>76,000</u>	<u>100,000</u>
001 Electricity			53,000	76,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>390,000</u>	<u>645,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>150,000</u>	<u>240,000</u>
001 Travelling Allowance			105,000	150,000	240,000
A03806 Transportation of Goods			<u>8,000</u>	<u>40,000</u>	<u>80,000</u>
001 Transportation of Goods			8,000	40,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>325,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	325,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>170,000</u>	<u>480,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			40,000	70,000	100,000
A03906 Uniforms and Protective Clothing			1,000	100,000	300,000
A03970 Others					<u>80,000</u>
001 Others					80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>100,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>13,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			13,000	100,000	150,000
Divisional Forest Officer Kurram Division Parachinar			74,178,000	57,108,000	115,607,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,095,000</u>	<u>37,457,000</u>	<u>70,709,000</u>
A011	TOTAL PAY		92	130	<u>25,931,000</u>	<u>17,560,000</u>	<u>34,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,646,000</u>	<u>1,578,000</u>	<u>4,051,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,646,000</u>	<u>1,578,000</u>	<u>4,051,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	1	1	800,000		888,000
A011-2	TOTAL PAY OF OTHER STAFF		86	124	<u>22,285,000</u>	<u>15,982,000</u>	<u>30,940,000</u>
A01151	Total Basic Pay Other Staff		86	124	<u>22,285,000</u>	<u>15,982,000</u>	<u>30,940,000</u>
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	3	4	900,000		1,150,000
F039	Forester	(BPS-10)	19	24	5,278,000		6,881,000
F035	Forest Guard	(BPS-08)	41	71	11,021,000		17,014,000
B048	Budder	(BPS-07)	1	1	259,000		288,000
D112	Driver	(BPS-06)	6	7	1,365,000		1,644,000
B005	Badraga	(BPS-04)	2	2	423,000		470,000
C065	Cleaner	(BPS-04)	5	5	955,000		1,061,000
C057	Chowkidar	(BPS-03)	2	2	396,000		440,000
N005	Naib Qasid	(BPS-03)	4	4	793,000		881,000
S162	Sweeper	(BPS-03)	1	2	116,000		245,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012 TOTAL ALLOWANCES			<u>14,164,000</u>	<u>19,897,000</u>	<u>35,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,464,000</u>	<u>18,501,000</u>	<u>34,941,000</u>
A01202 House Rent Allowance			1,341,000	2,151,000	4,195,000
A01203 Conveyance Allowance			1,647,000	1,690,000	2,885,000
A01207 Washing Allowance				228,000	252,000
A01208 Dress Allowance				228,000	252,000
A0120D Integrated Allowance			16,000	102,000	34,000
A01217 Medical Allowance			1,225,000	1,281,000	2,170,000
A0121T Adhoc Relief Allowance 2013			451,000	314,000	501,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			253,000	167,000	281,000
A0122M Adhoc Releif Allowance 2016			1,622,000	1,317,000	2,424,000
A0122Y Ad-hoc Relief Allowance 2017			2,002,000	1,750,000	2,846,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>1,260,000</u>	<u>1,332,000</u>
001 Unattractive Area Allowance			1,200,000	1,260,000	1,332,000
A0123G Ad-hoc Relief Allowance-2018			2,002,000	1,749,000	2,846,000
A0123P Ad-hoc Relief Allowance 2019			1,705,000	1,721,000	2,516,000
A0124F Adhoc Relief Allowance-2021				1,879,000	2,502,000
A0124H Special Allowance-2021				2,646,000	4,536,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					5,251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,396,000</u>	<u>777,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>350,000</u>	<u>222,000</u>
001 Medical Charges			200,000	350,000	222,000
A01278 Leave Salary			<u>500,000</u>	<u>1,046,000</u>	<u>555,000</u>
001 Leave Salary			500,000	1,046,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>348,000</u>	<u>1,104,000</u>	<u>1,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>43,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			21,000	40,000	80,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A033 TOTAL UTILITIES			<u>53,000</u>	<u>252,000</u>	<u>400,000</u>
A03303 Electricity			<u>52,000</u>	<u>252,000</u>	<u>400,000</u>
001 Electricity			52,000	252,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>520,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			152,000	200,000	300,000
A03806 Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	300,000	350,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>289,000</u>	<u>350,000</u>
A03901 Stationery			<u>26,000</u>	<u>89,000</u>	<u>150,000</u>
001 Stationery			26,000	89,000	150,000
A03906 Uniforms and Protective Clothing			2,000	200,000	100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	300,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>50,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>50,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>50,000</u>	<u>900,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	50,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13001 Transport			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Transport			52,000	52,000	52,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			40,499,000	39,014,000	73,265,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,580,000</u>	<u>58,368,000</u>	<u>109,038,000</u>
A011	TOTAL PAY		131	190	<u>40,055,000</u>	<u>27,539,000</u>	<u>52,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,488,000</u>	<u>3,302,000</u>	<u>4,986,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,488,000</u>	<u>3,302,000</u>	<u>4,986,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	2	2	1,642,000		1,823,000
A011-2	TOTAL PAY OF OTHER STAFF		124	183	<u>35,567,000</u>	<u>24,237,000</u>	<u>47,583,000</u>
A01151	Total Basic Pay Other Staff		124	183	<u>35,567,000</u>	<u>24,237,000</u>	<u>47,583,000</u>
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	3	4	900,000		1,150,000
F039	Forester	(BPS-10)	24	33	7,050,000		9,140,000
F035	Forest Guard	(BPS-08)	73	118	20,451,000		28,847,000
D112	Driver	(BPS-06)	8	10	2,120,000		2,609,000
B005	Badraga	(BPS-04)	2	2	423,000		470,000
C065	Cleaner	(BPS-04)	5	5	1,056,000		1,173,000
C057	Chowkidar	(BPS-03)	3	3	905,000		1,005,000
C113	Chowkidar-Cum-Cook	(BPS-03)		1			116,000
N005	Naib Qasid	(BPS-03)	3	3	1,767,000		1,962,000
S162	Sweeper	(BPS-03)	1	2	116,000		245,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A012 TOTAL ALLOWANCES			<u>25,525,000</u>	<u>30,829,000</u>	<u>56,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,425,000</u>	<u>30,828,000</u>	<u>56,358,000</u>
A01202 House Rent Allowance			2,081,000	3,515,000	5,827,000
A01203 Conveyance Allowance			2,574,000	2,802,000	4,237,000
A01207 Washing Allowance				187,000	235,000
A01208 Dress Allowance				187,000	235,000
A0120D Integrated Allowance			17,000	114,000	50,000
A01217 Medical Allowance			1,875,000	2,063,000	3,144,000
A0121T Adhoc Relief Allowance 2013			858,000	528,000	953,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			602,000	369,000	669,000
A0122M Adhoc Relief Allowance 2016			2,988,000	2,206,000	4,130,000
A0122Y Ad-hoc Relief Allowance 2017			3,774,000	2,977,000	5,003,000
A01233 Unattractive Area Allowance			<u>1,692,000</u>	<u>1,808,000</u>	<u>1,879,000</u>
001 Unattractive Area Allowance			1,692,000	1,808,000	1,879,000
A01239 Special allowance			<u>2,663,000</u>		<u>2,956,000</u>
001 Special Allowance			2,663,000		2,956,000
A0123G Ad-hoc Relief Allowance-2018			3,774,000	4,000,000	5,003,000
A0123P Ad-hoc Relief Allowance 2019			2,509,000	2,913,000	3,598,000
A0124F Adhoc Relief Allowance-2021				2,920,000	3,733,000
A0124H Special Allowance-2021				4,221,000	6,699,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					7,887,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>111,000</u>
001 Medical Charges			100,000	1,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>1,117,000</u>	<u>1,235,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>95,000</u>	<u>95,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A03201	Postage and Telegraph		1,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	80,000	80,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>300,000</u>	<u>330,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>332,000</u>	<u>532,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
001	Travelling Allowance		180,000	180,000	250,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	350,000	350,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>190,000</u>	<u>210,000</u>
A03901	Stationery		<u>30,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery		30,000	80,000	100,000
A03906	Uniforms and Protective Clothing		1,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,102,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,102,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,102,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			60,000	200,000	200,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest			66,357,000	62,587,000	110,475,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,902,000	54,706,000	122,150,000
A011	TOTAL PAY		127	179	34,435,000	27,407,000	56,601,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,697,000	2,423,000	4,109,000
A01101	Total Basic Pay Of Officer		6	6	3,674,000	2,400,000	4,083,000
D099	Divisional Forest Officer	(BPS-18)	1	1	867,000		963,000
S135	Sub Divisional Officer	(BPS-17)	1	1	365,000		406,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
C248	Community Dev:Officer	(BPS-16)	1	1	538,000		598,000
R005	Range Officer	(BPS-16)	1	1	828,000		920,000
A01105	Qualification Pay				23,000	23,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		121	173	30,738,000	24,984,000	52,492,000
A01151	Total Basic Pay Other Staff		121	173	30,738,000	24,984,000	52,492,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
D190	Deputy Ranger	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	3	4	900,000		1,452,000
F039	Forester	(BPS-10)	19	25	5,270,000		7,602,000
F035	Forest Guard	(BPS-08)	54	97	14,471,000		31,495,000
D112	Driver	(BPS-06)	9	10	2,357,000		3,000,000
B005	Badraga	(BPS-04)	12	12	2,534,000		2,813,000
C065	Cleaner	(BPS-04)	5	5	1,056,000		1,173,000
C057	Chowkidar	(BPS-03)	3	3	595,000		661,000
M010	Mali	(BPS-03)	10	10	1,982,000		2,201,000
N005	Naib Qasid	(BPS-03)	3	3	595,000		661,000
S162	Sweeper	(BPS-03)	1	2	199,000		568,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A012 TOTAL ALLOWANCES			<u>20,467,000</u>	<u>27,299,000</u>	<u>65,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,817,000</u>	<u>27,056,000</u>	<u>64,827,000</u>
A01202 House Rent Allowance			2,093,000	3,023,000	10,369,000
A01203 Conveyance Allowance			2,433,000	2,471,000	5,841,000
A01207 Washing Allowance			49,000	507,000	127,000
A01208 Dress Allowance			36,000	507,000	112,000
A0120D Integrated Allowance			16,000	304,000	64,000
A01217 Medical Allowance			1,885,000	1,911,000	4,505,000
A0121T Adhoc Relief Allowance 2013			664,000	472,000	738,000
A01226 Computer Allowance			43,000	61,000	48,000
A0122C Adhoc Relief Allowance - 2015			463,000	333,000	514,000
A0122M Adhoc Relief Allowance 2016			2,366,000	2,015,000	4,469,000
A0122Y Ad-hoc Relief Allowance 2017			2,961,000	3,132,000	5,129,000
A01233 Unattractive Area Allowance			<u>1,158,000</u>	<u>1,183,000</u>	<u>1,286,000</u>
001 Unattractive Area Allowance			1,158,000	1,183,000	1,286,000
A0123G Ad-hoc Relief Allowance-2018			2,961,000	2,734,000	5,129,000
A0123P Ad-hoc Relief Allowance 2019			2,689,000	2,704,000	4,827,000
A0124F Adhoc Relief Allowance-2021				2,734,000	4,576,000
A0124H Special Allowance-2021				2,876,000	8,504,000
A0124L Weather Allowance				89,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%					8,489,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>243,000</u>	<u>722,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Medical Charges			150,000	150,000	167,000
A01278 Leave Salary			<u>500,000</u>	<u>93,000</u>	<u>555,000</u>
001 Leave Salary			500,000	93,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>1,630,000</u>	<u>1,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			2,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A03202	Telephone and Trunk Call		31,000	60,000	60,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>700,000</u>	<u>550,000</u>
A03301	Gas				50,000
A03303	Electricity		<u>105,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity		105,000	700,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>		
A03402	Rent for Office Building		28,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>700,000</u>	<u>651,000</u>
A03805	Travelling Allowance		<u>184,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		184,000	400,000	350,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	300,000	300,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>160,000</u>	<u>170,000</u>
A03901	Stationery		<u>42,000</u>	<u>60,000</u>	<u>70,000</u>
001	Stationery		42,000	60,000	70,000
A03906	Uniforms and Protective Clothing		21,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,368,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,368,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,368,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
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>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>359,000</u>	<u>560,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>52,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			52,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>60,000</u>	<u>100,000</u>
001 Machinery and Equipment			7,000	60,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13370 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
Divisional Forest Officer North Waziristan Forest Division Bannu			55,783,000	58,265,000	123,993,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,629,000	39,140,000	68,636,000
A011	TOTAL PAY		78	78	22,563,000	18,226,000	25,055,000
A011-1	TOTAL PAY OF OFFICERS		7	7	3,914,000	1,339,000	4,347,000
A01101	Total Basic Pay Of Officer		7	7	3,914,000	1,339,000	4,347,000
A079	Assistant Director	(BPS-17)	1	1	689,000		765,000
B098	Boiler Man	(BPS-16)	1	1	538,000		598,000
O003	Office Assistant	(BPS-16)	3	3	1,612,000		1,790,000
S668	Sericulture Development Officer	(BPS-16)	2	2	1,075,000		1,194,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	18,649,000	16,887,000	20,708,000
A01151	Total Basic Pay Other Staff		71	71	18,649,000	16,887,000	20,708,000
S035	Senior Clerk	(BPS-14)	3	3	1,265,000		1,405,000
A826	Assistant Sericulture Development Officer	(BPS-12)	3	3	1,070,000		1,188,000
E019	Electrician	(BPS-12)	1	1	357,000		397,000
M022	Mechanic	(BPS-12)	1	1	357,000		397,000
J013	Junior Clerk	(BPS-11)	3	3	993,000		1,103,000
S127	Store Keeper	(BPS-11)	1	1	331,000		368,000
N048	NTFP Inspector	(BPS-09)	6	6	1,751,000		1,944,000
B098	Boiler Man	(BPS-07)	1	1	259,000		288,000
D112	Driver	(BPS-07)	2	2	518,000		575,000
S072	Sericulture Supervisor	(BPS-07)	4	4	1,035,000		1,149,000
S152	Supervisor	(BPS-07)	21	21	5,431,000		6,029,000
C057	Chowkidar	(BPS-04)	9	9	1,901,000		2,111,000
M010	Mali	(BPS-04)	8	8	1,690,000		1,876,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
N005	Naib Qasid	(BPS-04)	7	7	1,479,000		1,642,000
S162	Sweeper	(BPS-04)	1	1	212,000		236,000
A012	TOTAL ALLOWANCES				<u>32,066,000</u>	<u>20,914,000</u>	<u>43,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,782,000</u>	<u>20,734,000</u>	<u>43,264,000</u>
A01202	House Rent Allowance				1,793,000	2,529,000	1,991,000
A01203	Conveyance Allowance				1,970,000	1,829,000	2,187,000
A01207	Washing Allowance				36,000	29,000	40,000
A01208	Dress Allowance				36,000	29,000	40,000
A0120D	Integrated Allowance				38,000	135,000	43,000
A01216	Qualification Allowance					143,000	143,000
A01217	Medical Allowance				1,443,000	1,308,000	1,602,000
A0121T	Adhoc Relief Allowance 2013				564,000	237,000	627,000
A01226	Computer Allowance					11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				375,000	331,000	417,000
A0122M	Adhoc Relief Allowance 2016				1,763,000	1,324,000	1,957,000
A0122Y	Ad-hoc Relief Allowance 2017				2,082,000	1,822,000	2,312,000
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>717,000</u>	<u>866,000</u>
001	Unattractive Area Allowance				780,000	717,000	866,000
A0123G	Ad-hoc Relief Allowance-2018				2,082,000	1,822,000	2,312,000
A0123P	Ad-hoc Relief Allowance 2019				18,820,000	4,500,000	20,891,000
A0124F	Adhoc Relief Allowance-2021					1,814,000	1,814,000
A0124H	Special Allowance-2021					2,154,000	2,154,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,757,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>284,000</u>	<u>180,000</u>	<u>317,000</u>
A01274	Medical Charges				<u>92,000</u>	<u>92,000</u>	<u>103,000</u>
001	Medical Charges				92,000	92,000	103,000
A01278	Leave Salary				<u>192,000</u>	<u>88,000</u>	<u>214,000</u>
001	Leave Salary				192,000	88,000	214,000
A03	TOTAL OPERATING EXPENSES				<u>1,385,000</u>	<u>1,646,000</u>	<u>1,384,000</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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Forestry Sericulture Organization Peshawar					
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>314,000</u>	<u>313,000</u>	<u>313,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001 Electricity			243,000	243,000	243,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>808,000</u>	<u>626,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>348,000</u>	<u>248,000</u>
001 Travelling Allowance			248,000	348,000	248,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>347,000</u>	<u>400,000</u>	<u>347,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			347,000	400,000	347,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>375,000</u>	<u>455,000</u>	<u>375,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			90,000	120,000	90,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others			250,000	300,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>378,000</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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Forestry Sericulture Organization Peshawar				
A041	TOTAL PENSION		<u>1,000</u>	<u>378,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	378,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>194,000</u>	<u>277,000</u>	<u>194,000</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>200,000</u>	<u>117,000</u>
A13001	Transport		<u>117,000</u>	<u>200,000</u>	<u>117,000</u>
001	Transport		117,000	200,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Forestry Sericulture Organization Peshawar			56,210,000	43,241,000	70,216,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,160,000</u>	<u>51,622,000</u>	<u>86,727,000</u>
A011 TOTAL PAY	109	164	<u>30,163,000</u>	<u>24,738,000</u>	<u>41,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,383,000</u>	<u>2,335,000</u>	<u>3,986,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,383,000</u>	<u>2,335,000</u>	<u>3,986,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	867,000		963,000
S135 Sub Divisional Officer (BPS-17)	1	1	365,000		406,000
A057 Assistant (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)		1			227,000
C248 Community Dev:Officer (BPS-16)	1	1	538,000		598,000
R005 Range Officer (BPS-16)	2	2	1,075,000		1,194,000
A011-2 TOTAL PAY OF OTHER STAFF	103	157	<u>26,780,000</u>	<u>22,403,000</u>	<u>37,786,000</u>
A01151 Total Basic Pay Other Staff	103	157	<u>26,780,000</u>	<u>22,403,000</u>	<u>37,786,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
D190 Deputy Ranger (BPS-12)	1	1	357,000		397,000
J013 Junior Clerk (BPS-11)	3	4	910,000		1,162,000
F039 Forester (BPS-10)	21	29	6,065,000		7,901,000
F035 Forest Guard (BPS-08)	46	88	11,967,000		19,020,000
B048 Budder (BPS-07)	1	1	258,000		287,000
D112 Driver (BPS-06)	11	12	2,755,000		3,824,000
B005 Badraga (BPS-04)	2	2	423,000		470,000
C065 Cleaner (BPS-04)	7	7	1,440,000		1,599,000
C057 Chowkidar (BPS-03)	3	3	570,000		633,000
C113 Chowkidar-Cum-Cook (BPS-03)		1			116,000
M010 Mali (BPS-03)	1	1	199,000		221,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
N005 Naib Qasid (BPS-03)	4	4	793,000		881,000
S162 Sweeper (BPS-03)	1	2	199,000		337,000
A012 TOTAL ALLOWANCES			<u>18,997,000</u>	<u>26,884,000</u>	<u>44,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,797,000</u>	<u>26,643,000</u>	<u>42,513,000</u>
A01202 House Rent Allowance			2,032,000	4,628,000	5,815,000
A01203 Conveyance Allowance			2,008,000	2,643,000	3,668,000
A01207 Washing Allowance			32,000	302,000	132,000
A01208 Dress Allowance			14,000	304,000	112,000
A0120D Integrated Allowance			31,000	181,000	95,000
A01217 Medical Allowance			1,460,000	2,015,000	2,697,000
A0121T Adhoc Relief Allowance 2013			670,000	487,000	744,000
A0122C Adhoc Relief Allowance - 2015			367,000	287,000	408,000
A0122M Adhoc Relief Allowance 2016			1,902,000	2,002,000	2,943,000
A0122Y Ad-hoc Relief Allowance 2017			2,400,000	2,646,000	3,495,000
A01233 Unattractive Area Allowance			<u>918,000</u>	<u>1,292,000</u>	<u>1,019,000</u>
001 Unattractive Area Allowance			918,000	1,292,000	1,019,000
A0123G Ad-hoc Relief Allowance-2018			2,400,000	2,731,000	3,495,000
A0123P Ad-hoc Relief Allowance 2019			2,563,000	2,631,000	3,676,000
A0124F Adhoc Relief Allowance-2021				1,814,000	2,645,000
A0124H Special Allowance-2021				2,680,000	5,200,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					6,269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>241,000</u>	<u>2,442,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
001 Medical Charges			1,000,000	1,000	1,110,000
A01278 Leave Salary			<u>1,200,000</u>	<u>240,000</u>	<u>1,332,000</u>
001 Leave Salary			1,200,000	240,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>2,368,000</u>	<u>3,066,000</u>	<u>2,868,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>102,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A03202 Telephone and Trunk Call			80,000	100,000	80,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>501,000</u>	<u>501,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,413,000</u>	<u>1,813,000</u>	<u>1,635,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	550,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,250,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,250,000	1,200,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	12,000	15,000
A039 TOTAL GENERAL			<u>371,000</u>	<u>650,000</u>	<u>650,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			250,000	300,000	300,000
A03906 Uniforms and Protective Clothing			1,000	200,000	200,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			120,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	401,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
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>40,000</u>	<u>120,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	60,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	60,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>551,000</u>	<u>711,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			500,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			10,000	10,000	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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Divisional Forest Officer Khyber			52,121,000	55,921,000	90,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,523,000</u>	<u>22,979,000</u>	<u>45,369,000</u>
A011 TOTAL PAY	<u>44</u>	<u>63</u>	<u>14,032,000</u>	<u>10,633,000</u>	<u>21,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>18</u>	<u>5,833,000</u>	<u>5,115,000</u>	<u>9,865,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>18</u>	<u>5,833,000</u>	<u>5,115,000</u>	<u>9,865,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,153,000		1,280,000
D670 DIVISIONAL FOREST OFFICER(BPS-18) (PATROLLING)	1	1	461,000		512,000
D671 DIVISIONAL FOREST OFFICER(BPS-18) (PLANNING)	1	1	461,000		512,000
G064 GIS Specialist (BPS-18)		1			461,000
L025 Law Officer (BPS-18)		1			922,000
G042 GIS Analyst (BPS-17)		1			730,000
R019 Regional Accountant (BPS-17)	1	1	365,000		406,000
S135 Sub Divisional Officer (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	689,000		765,000
A057 Assistant (BPS-16)	4	4	1,628,000		1,808,000
C082 Computer Operator (BPS-16)	1	3	538,000		1,279,000
H021 Head Draftsman (BPS-16)		1			227,000
J024 Junior Scale Stenographer (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>45</u>	<u>8,199,000</u>	<u>5,518,000</u>	<u>11,805,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>45</u>	<u>8,199,000</u>	<u>5,518,000</u>	<u>11,805,000</u>
D105 Draftsman (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	4	4	1,686,000		1,872,000
S136 Sub Engineer (BPS-14)	1	1	422,000		469,000
J013 Junior Clerk (BPS-11)	6	6	2,021,000		2,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
F039 Forester (BPS-10)	4	4	584,000		649,000
F035 Forest Guard (BPS-08)	5	10	683,000		2,125,000
P027 Photographer (BPS-07)	1	1	259,000		288,000
D112 Driver (BPS-06)	3	6	535,000		1,232,000
C057 Chowkidar (BPS-03)	2	2	396,000		440,000
C113 Chowkidar-Cum-Cook (BPS-03)		2			347,000
N005 Naib Qasid (BPS-03)	5	5	992,000		1,102,000
S162 Sweeper (BPS-03)	1	3	199,000		568,000
A012 TOTAL ALLOWANCES			<u>7,491,000</u>	<u>12,346,000</u>	<u>23,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,791,000</u>	<u>12,344,000</u>	<u>21,812,000</u>
A01202 House Rent Allowance			970,000	2,842,000	3,688,000
A01203 Conveyance Allowance			766,000	1,182,000	1,990,000
A01207 Washing Allowance			7,000	140,000	140,000
A01208 Dress Allowance			7,000	140,000	140,000
A0120D Integrated Allowance			27,000	85,000	113,000
A01217 Medical Allowance			499,000	729,000	1,170,000
A0121T Adhoc Relief Allowance 2013			170,000	209,000	189,000
A01224 Entertainment Allowance			91,000	10,000	102,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			114,000	166,000	127,000
A0122M Adhoc Relief Allowance 2016			641,000	826,000	1,368,000
A0122Y Ad-hoc Relief Allowance 2017			859,000	1,220,000	1,610,000
A0123G Ad-hoc Relief Allowance-2018			859,000	1,220,000	1,610,000
A0123P Ad-hoc Relief Allowance 2019			781,000	1,084,000	1,382,000
A0124F Adhoc Relief Allowance-2021				1,213,000	1,869,000
A0124H Special Allowance-2021				1,260,000	2,881,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					3,315,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>	<u>2,000</u>	<u>1,887,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>555,000</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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
001 Medical Charges			500,000	1,000	555,000
A01278 Leave Salary			<u>1,200,000</u>	<u>1,000</u>	<u>1,332,000</u>
001 Leave Salary			1,200,000	1,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>1,820,000</u>	<u>2,065,000</u>	<u>2,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>226,000</u>	<u>226,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			26,000	26,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>300,000</u>	<u>500,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			100,000	300,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>1,240,000</u>	<u>1,360,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	650,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>540,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	540,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Conveyance Charges			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>299,000</u>	<u>401,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
001 Stationery			130,000	130,000	160,000
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			13,000	19,000	30,000
A03906 Uniforms and Protective Clothing			13,000	28,000	30,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			26,000	1,000	30,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others		120,000	120,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>1,517,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>1,517,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,517,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Plant and Machinery		10,000	10,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Furniture & Fixture		1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>406,000</u>	<u>406,000</u>	<u>361,000</u>
A130	TOTAL TRANSPORT		<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A13001	Transport		<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
001	Transport		240,000	240,000	260,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			15,000	15,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
Conservator of Forest Merged Areas Peshawar			25,560,000	27,578,000	49,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,307,000</u>	<u>5,988,000</u>	<u>8,171,000</u>
A011 TOTAL PAY	9	9	<u>3,592,000</u>	<u>1,562,000</u>	<u>3,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,641,000</u>	<u>837,000</u>	<u>1,823,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,641,000</u>	<u>837,000</u>	<u>1,823,000</u>
A079 Assistant Director (BPS-17)	1	1	640,000		711,000
R032 Research Officer (BPS-16)	2	2	1,001,000		1,112,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,951,000</u>	<u>725,000</u>	<u>2,168,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,951,000</u>	<u>725,000</u>	<u>2,168,000</u>
R349 Research Assistant (BPS-14)	2	2	786,000		873,000
R335 Research Supervisor (BPS-11)	2	2	619,000		688,000
R358 Research Watcher (BPS-09)	2	2	546,000		607,000
A012 TOTAL ALLOWANCES			<u>2,715,000</u>	<u>4,426,000</u>	<u>4,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,645,000</u>	<u>4,356,000</u>	<u>4,102,000</u>
A01202 House Rent Allowance			387,000	263,000	430,000
A01203 Conveyance Allowance			364,000	2,506,000	405,000
A01207 Washing Allowance			3,000		4,000
A01208 Dress Allowance			3,000		4,000
A0120D Integrated Allowance			3,000		4,000
A01217 Medical Allowance			157,000	114,000	175,000
A0121T Adhoc Relief Allowance 2013				9,000	9,000
A01226 Computer Allowance			1,000		2,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			360,000	108,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			360,000	206,000	400,000
A01233 Unattractive Area Allowance			<u>287,000</u>	<u>287,000</u>	<u>319,000</u>
001 Unattractive Area Allowance			287,000	287,000	319,000
A0123G Ad-hoc Relief Allowance-2018			360,000	206,000	400,000
A0123P Ad-hoc Relief Allowance 2019			360,000	206,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A0124F Adhoc Relief Allowance-2021				206,000	206,000
A0124H Special Allowance-2021				239,000	239,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Medical Charges			70,000	70,000	78,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A02201 Research and surveys & Exploratory operations			100,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,038,000</u>	<u>1,261,000</u>	<u>1,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>130,000</u>	<u>130,000</u>
A03301 Gas			10,000	30,000	30,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			250,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>540,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>240,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	240,000	240,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>241,000</u>	<u>191,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
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
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			100,000	100,000	50,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>410,000</u>	<u>440,000</u>	<u>440,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					80,000
003 I.T. Equipment			50,000	80,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09404 Medical and Laboratory Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4561 Assistant Director R & D Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4561	Assistant Director R & D Bannu				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703	I.T. Equipment		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13902	Apparatus and Plants		10,000	10,000	10,000
Assistant Director R & D Bannu			8,047,000	7,981,000	10,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,631,000</u>	<u>5,761,000</u>	<u>5,993,000</u>
A011 TOTAL PAY	11	11	<u>2,293,000</u>	<u>2,910,000</u>	<u>2,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,237,000</u>	<u>1,929,000</u>	<u>1,376,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,222,000</u>	<u>1,929,000</u>	<u>1,359,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	746,000		829,000
A057 Assistant (BPS-16)	1	1	238,000		265,000
C082 Computer Operator (BPS-16)	1	1	238,000		265,000
A01105 Qualification Pay			15,000		17,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,056,000</u>	<u>981,000</u>	<u>1,175,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,056,000</u>	<u>981,000</u>	<u>1,175,000</u>
J013 Junior Clerk (BPS-11)	2	2	317,000		352,000
D112 Driver (BPS-06)	1	1	134,000		149,000
C057 Chowkidar (BPS-03)	2	2	242,000		269,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S023 Security Guard (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>2,338,000</u>	<u>2,851,000</u>	<u>3,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,338,000</u>	<u>2,851,000</u>	<u>3,442,000</u>
A01202 House Rent Allowance			428,000	408,000	476,000
A01203 Conveyance Allowance			335,000	271,000	372,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A0120D Integrated Allowance			4,000	110,000	5,000
A01217 Medical Allowance			179,000	199,000	199,000
A0121T Adhoc Relief Allowance 2013			28,000	36,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		18,000	23,000	20,000
A0122M	Adhoc Relief Allowance 2016		193,000	199,000	215,000
A0122Y	Ad-hoc Relief Allowance 2017		193,000	274,000	215,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>460,000</u>	<u>666,000</u>
001	Unattractive Area Allowance		600,000	460,000	666,000
A0123G	Ad-hoc Relief Allowance-2018		193,000	274,000	215,000
A0123P	Ad-hoc Relief Allowance 2019		147,000	220,000	164,000
A0124F	Adhoc Relief Allowance-2021			178,000	178,000
A0124H	Special Allowance-2021			181,000	181,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000
A03	TOTAL OPERATING EXPENSES		<u>1,846,000</u>	<u>2,799,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		30,000	30,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>300,000</u>	<u>220,000</u>
A03301	Gas			50,000	
A03302	Water			50,000	20,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>750,000</u>	<u>700,000</u>
A03402	Rent for Office Building		300,000	750,000	700,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>
A03603	Registration				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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,169,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>569,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	569,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>500,000</u>	<u>460,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			50,000	70,000	80,000
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			15,000	15,000	10,000
A03906 Uniforms and Protective Clothing				15,000	
A03907 Advertising & Publicity				<u>150,000</u>	<u>20,000</u>
001 Advertising and Publicity				150,000	20,000
A03917 Law Charges					100,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			50,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
BU4581 Conservator Wildlife Southern Circle Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>1,300,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>800,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>800,000</u>	<u>300,000</u>
001 Plant and Machinery			600,000	800,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			100,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4581	Conservator Wildlife Southern Circle Bannu				
Conservator Wildlife Southern Circle Bannu			7,779,000	10,062,000	9,345,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,613,000</u>	<u>6,985,000</u>	<u>12,407,000</u>
A011 TOTAL PAY	16	16	<u>5,135,000</u>	<u>2,790,000</u>	<u>5,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,401,000</u>	<u>1,500,000</u>	<u>2,668,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,401,000</u>	<u>1,500,000</u>	<u>2,668,000</u>
D028 Deputy Director (BPS-18)	1	1	804,000		893,000
A079 Assistant Director (BPS-17)	1	1	64,000		72,000
C082 Computer Operator (BPS-16)	1	1	511,000		568,000
R032 Research Officer (BPS-16)	2	2	1,022,000		1,135,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,734,000</u>	<u>1,290,000</u>	<u>3,039,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,734,000</u>	<u>1,290,000</u>	<u>3,039,000</u>
R349 Research Assistant (BPS-14)	2	2	785,000		872,000
J013 Junior Clerk (BPS-11)	1	1	311,000		346,000
R335 Research Supervisor (BPS-11)	2	2	620,000		689,000
R335 Research Supervisor (BPS-09)	2	2	545,000		605,000
D112 Driver (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	115,000		128,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>4,478,000</u>	<u>4,195,000</u>	<u>6,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,378,000</u>	<u>4,095,000</u>	<u>6,589,000</u>
A01202 House Rent Allowance			678,000	1,019,000	753,000
A01203 Conveyance Allowance			606,000	415,000	673,000
A01207 Washing Allowance			3,000	27,000	4,000
A01208 Dress Allowance			3,000	27,000	4,000
A0120D Integrated Allowance			3,000	16,000	4,000
A01217 Medical Allowance			290,000	212,000	322,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A01226 Computer Allowance			12,000	14,000	14,000
A0122M Adhoc Releif Allowance 2016			568,000	150,000	631,000
A0122Y Ad-hoc Relief Allowance 2017			568,000	318,000	631,000
A01233 Unattractive Area Allowance			<u>511,000</u>	<u>511,000</u>	<u>568,000</u>
001 Unattractive Area Allowance			511,000	511,000	568,000
A0123G Ad-hoc Relief Allowance-2018			568,000	318,000	631,000
A0123P Ad-hoc Relief Allowance 2019			568,000	300,000	631,000
A0124F Adhoc Relief Allowance-2021				318,000	318,000
A0124H Special Allowance-2021				450,000	450,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					855,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Medical Charges			100,000	100,000	111,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
A02201 Research and surveys & Exploratory operations			100,000	250,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,088,000</u>	<u>1,361,000</u>	<u>1,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>150,000</u>	<u>150,000</u>
A03301 Gas			10,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000		

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03402 Rent for Office Building			300,000	300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>550,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	300,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>311,000</u>	<u>535,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001 Stationery			30,000	50,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>100,000</u>
001 Printing and publication			20,000	40,000	100,000
A03905 Newspapers Periodicals and Books			1,000	10,000	15,000
A03906 Uniforms and Protective Clothing			10,000	20,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	1,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Cost of other Stores			100,000	150,000	200,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>70,000</u>
001 Others			25,000	40,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>460,000</u>	<u>510,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					100,000
003 I.T. Equipment			50,000	100,000	

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
A094 TOTAL OTHER STORES AND STOCKS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09404 Medical and Laboratory Equipment			10,000	10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			200,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>262,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
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>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4053 Directorate of R & D Khyber					
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A13703 I.T. Equipment			10,000		
A138 TOTAL GENERAL			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			10,000	50,000	10,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13902 Apparatus and Plants			10,000	50,000	10,000
Directorate of R & D Khyber			11,453,000	9,368,000	15,322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,183,000</u>	<u>1,107,000</u>	<u>2,884,000</u>
A011 TOTAL PAY	2	2	<u>1,306,000</u>	<u>649,000</u>	<u>1,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,306,000</u>	<u>649,000</u>	<u>1,451,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,306,000</u>	<u>649,000</u>	<u>1,451,000</u>
D028 Deputy Director (BPS-18)	1	1	805,000		894,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
A012 TOTAL ALLOWANCES			<u>877,000</u>	<u>458,000</u>	<u>1,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>827,000</u>	<u>458,000</u>	<u>1,377,000</u>
A01202 House Rent Allowance			153,000	104,000	170,000
A01203 Conveyance Allowance			120,000		134,000
A01207 Washing Allowance			2,000		3,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance			2,000		3,000
A01217 Medical Allowance			45,000	20,000	50,000
A01226 Computer Allowance			6,000		7,000
A0122M Adhoc Relief Allowance 2016			13,000	39,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	65,000	145,000
A01233 Unattractive Area Allowance			<u>94,000</u>		<u>105,000</u>
001 Unattractive Area Allowance			94,000		105,000
A0123G Ad-hoc Relief Allowance-2018			130,000	65,000	145,000
A0123P Ad-hoc Relief Allowance 2019			130,000	31,000	145,000
A0124F Adhoc Relief Allowance-2021				65,000	65,000
A0124H Special Allowance-2021				69,000	69,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>56,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>56,000</u>
001 Medical Charges			50,000		56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>391,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>47,000</u>
A03201 Postage and Telegraph			2,000		7,000
A03202 Telephone and Trunk Call			20,000		40,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>90,000</u>	<u>60,000</u>
A03301 Gas			1,000	10,000	10,000
A03303 Electricity			<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001 Electricity			25,000	80,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>1,000</u>
A03402 Rent for Office Building			50,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>101,000</u>	<u>118,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>31,000</u>
001 Others			20,000	50,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4054 Directorate of NTFP Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Directorate of NTFP Khyber			2,643,000	1,618,000	3,440,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,617,000</u>	<u>1,418,000</u>	<u>3,439,000</u>
A011 TOTAL PAY	2	2	<u>1,446,000</u>	<u>687,000</u>	<u>1,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,446,000</u>	<u>686,000</u>	<u>1,606,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,446,000</u>	<u>686,000</u>	<u>1,606,000</u>
D028 Deputy Director (BPS-18)	1	1	805,000		894,000
A079 Assistant Director (BPS-17)	1	1	641,000		712,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,000</u>	
A012 TOTAL ALLOWANCES			<u>1,171,000</u>	<u>731,000</u>	<u>1,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,121,000</u>	<u>681,000</u>	<u>1,777,000</u>
A01202 House Rent Allowance			184,000	142,000	205,000
A01203 Conveyance Allowance			120,000	70,000	134,000
A01207 Washing Allowance			2,000		3,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance			2,000		3,000
A01217 Medical Allowance			144,000	24,000	160,000
A0121T Adhoc Relief Allowance 2013				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0122M Adhoc Relief Allowance 2016			144,000	41,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			144,000	65,000	160,000
A01233 Unattractive Area Allowance			<u>112,000</u>	<u>50,000</u>	<u>125,000</u>
001 Unattractive Area Allowance			112,000	50,000	125,000
A0123G Ad-hoc Relief Allowance-2018			144,000	69,000	160,000
A0123P Ad-hoc Relief Allowance 2019			123,000	34,000	137,000
A0124F Adhoc Relief Allowance-2021				69,000	69,000
A0124H Special Allowance-2021				96,000	96,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					241,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	50,000	56,000
A01274 Medical Charges			50,000	50,000	56,000
001 Medical Charges			50,000	50,000	56,000
A03 TOTAL OPERATING EXPENSES			547,000	681,000	671,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	40,000
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			71,000	70,000	71,000
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			355,000	355,000	405,000
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A03808 Conveyance Charges			5,000	5,000	5,000
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			91,000	226,000	155,000
A03901 Stationery			20,000	20,000	30,000
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			10,000	100,000	50,000
001 Printing and publication			10,000	100,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			5,000	50,000	10,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
001 Advertising and Publicity			5,000	50,000	10,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>81,000</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>80,000</u>
A09701 Furniture and fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			20,000	20,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4055 Deputy Director CDEGAD Khyber					
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Deputy Director CDEGAD Khyber			3,235,000	2,170,000	4,362,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,181,000</u>	<u>412,000</u>	<u>1,567,000</u>
A011 TOTAL PAY	1	1	<u>641,000</u>	<u>231,000</u>	<u>712,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>231,000</u>	<u>712,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>231,000</u>	<u>712,000</u>
A079 Assistant Director (BPS-17)	1	1	641,000		712,000
A012 TOTAL ALLOWANCES			<u>540,000</u>	<u>181,000</u>	<u>855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>180,000</u>	<u>799,000</u>
A01202 House Rent Allowance			80,000	20,000	89,000
A01203 Conveyance Allowance			61,000	25,000	68,000
A01207 Washing Allowance			2,000		3,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance			2,000		3,000
A01217 Medical Allowance			22,000	9,000	25,000
A0122M Adhoc Relief Allowance 2016			65,000	16,000	73,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	23,000	73,000
A01233 Unattractive Area Allowance			<u>61,000</u>		<u>68,000</u>
001 Unattractive Area Allowance			61,000		68,000
A0123G Ad-hoc Relief Allowance-2018			65,000	23,000	73,000
A0123P Ad-hoc Relief Allowance 2019			65,000	23,000	73,000
A0124F Adhoc Relief Allowance-2021				23,000	23,000
A0124H Special Allowance-2021				18,000	18,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Medical Charges			50,000	1,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>391,000</u>	<u>428,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>47,000</u>
A03201 Postage and Telegraph			2,000		7,000
A03202 Telephone and Trunk Call			20,000		40,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>90,000</u>	<u>60,000</u>
A03301 Gas			1,000	10,000	10,000
A03303 Electricity			<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001 Electricity			25,000	80,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>101,000</u>	<u>121,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>24,000</u>
001 Printing and publication			10,000	10,000	24,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			20,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4053 Assistant Director NTFP Kurram					
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Assistant Director NTFP Kurram			1,591,000	923,000	2,105,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,680,000</u>	<u>12,673,000</u>	<u>13,011,000</u>
A011 TOTAL PAY	16	16	<u>4,070,000</u>	<u>4,756,000</u>	<u>4,526,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,736,000</u>	<u>3,422,000</u>	<u>3,042,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,686,000</u>	<u>3,372,000</u>	<u>2,986,000</u>
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
S022 Section Officer (BPS-17)	1	1	336,000		373,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A01103 Special Pay			25,000	25,000	28,000
A01105 Qualification Pay			25,000	25,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,334,000</u>	<u>1,334,000</u>	<u>1,484,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,334,000</u>	<u>1,334,000</u>	<u>1,484,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	2	2	318,000		353,000
D112 Driver (BPS-06)	2	2	268,000		298,000
N005 Naib Qasid (BPS-03)	3	3	364,000		405,000
A012 TOTAL ALLOWANCES			<u>6,610,000</u>	<u>7,917,000</u>	<u>8,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,610,000</u>	<u>7,917,000</u>	<u>8,485,000</u>
A01202 House Rent Allowance			1,197,000	1,197,000	1,329,000
A01203 Conveyance Allowance			848,000	848,000	942,000
A01207 Washing Allowance				39,000	39,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01208	Dress Allowance			39,000	39,000
A0120D	Integrated Allowance		1,000	22,000	2,000
A0120E	Housing Subsidy Allowance		120,000	250,000	134,000
A0120N	Special allowances @ 30% of basic pay for Secretar		108,000		120,000
A01217	Medical Allowance		417,000	200,000	463,000
A0121T	Adhoc Relief Allowance 2013		32,000	65,000	36,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		23,000	30,000	26,000
A0122M	Adhoc Relief Allowance 2016		540,000	300,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		540,000	300,000	600,000
A01239	Special allowance			150,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,400,000	2,200,000	1,554,000
A0123G	Ad-hoc Relief Allowance-2018		540,000	540,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		213,000	213,000	237,000
A0123V	Secretariat Performance Allowance		600,000	1,200,000	666,000
A0124F	Adhoc Relief Allowance-2021			280,000	280,000
A0124H	Special Allowance-2021			13,000	13,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				670,000
A01270	Other		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Others		25,000	25,000	28,000
A03	TOTAL OPERATING EXPENSES		<u>727,000</u>	<u>1,026,000</u>	<u>1,300,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>350,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		20,000	50,000	30,000
A03202	Telephone and Trunk Call		150,000	300,000	200,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Electricity		1,000	1,000	150,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>450,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			160,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	250,000	300,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>225,000</u>	<u>320,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			50,000	70,000	100,000
A03902 Printing and Publication			<u>26,000</u>	<u>50,000</u>	<u>70,000</u>
001 Printing and publication			26,000	50,000	70,000
A03905 Newspapers Periodicals and Books			20,000	35,000	50,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
001 Others			60,000	70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>956,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>956,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	956,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8464 Secretary Environment Deptt. (NMAs)					
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS			<u>470,000</u>	<u>470,000</u>	<u>750,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201 Hardware					<u>200,000</u>
001 Hardware					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Plant and Machinery			200,000	200,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001 Furniture & Fixture			270,000	270,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>380,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>130,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			130,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
Secretary Environment Deptt. (NMAs)			12,209,000	15,506,000	15,563,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8646 Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,014,000</u>	<u>5,032,000</u>
A011 TOTAL PAY		6		<u>1,622,000</u>	<u>2,232,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>1,326,000</u>	<u>2,232,000</u>
A01101 Total Basic Pay Of Officer		6		<u>1,326,000</u>	<u>2,232,000</u>
D028 Deputy Director (BPS-18)		1			512,000
A079 Assistant Director (BPS-17)		1			406,000
I018 Instructor (BPS-17)		2			810,000
J015 Junior Instructor (BPS-16)		2			504,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>296,000</u>	
A01151 Total Basic Pay Other Staff				<u>296,000</u>	
A012 TOTAL ALLOWANCES				<u>2,392,000</u>	<u>2,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,391,000</u>	<u>2,722,000</u>
A01202 House Rent Allowance				631,000	
A01203 Conveyance Allowance				303,000	
A01207 Washing Allowance				21,000	333,000
A01208 Dress Allowance				21,000	222,000
A0120D Integrated Allowance				13,000	4,000
A01217 Medical Allowance				130,000	4,000
A0121T Adhoc Relief Allowance 2013				30,000	4,000
A01226 Computer Allowance				6,000	167,000
A0122C Adhoc Relief Allowance - 2015				30,000	7,000
A0122M Adhoc Relief Allowance 2016				200,000	222,000
A0122Y Ad-hoc Relief Allowance 2017				200,000	222,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				10,000	12,000
A0123G Ad-hoc Relief Allowance-2018				200,000	222,000
A0123P Ad-hoc Relief Allowance 2019				164,000	183,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				
A0124F	Adhoc Relief Allowance-2021			202,000	335,000
A0124H	Special Allowance-2021			230,000	350,000
A0124L	Weather Allowance				100,000
A0124N	Disparity Reduction Allowance 2022- 15%				335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>78,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>78,000</u>
001	Medical Charges			1,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>574,000</u>	<u>983,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			2,000	10,000
A03202	Telephone and Trunk Call			25,000	35,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>115,000</u>
A03301	Gas			25,000	35,000
A03303	Electricity			<u>50,000</u>	<u>80,000</u>
001	Electricity				80,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>560,000</u>
A03801	Training - domestic			<u>50,000</u>	<u>50,000</u>
001	PITE Domestic				50,000
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8646 Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL				<u>222,000</u>	<u>262,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>150,000</u>	<u>150,000</u>
001 Printing and publication					150,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>10,000</u>	<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8646	Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				
001	Plant and Machinery				80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>181,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>
A13001	Transport			<u>25,000</u>	<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			150,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>80,000</u>	<u>1,000</u>
001	Office Buildings				1,000
Deputy Dirirector (Institutional & Human Resource Development and Management) Peshawar				4,893,000	6,308,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envvt:) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,295,000</u>	<u>1,295,000</u>	<u>1,669,000</u>
A011 TOTAL PAY	3	3	<u>743,000</u>	<u>743,000</u>	<u>826,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>592,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>592,000</u>	<u>658,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>151,000</u>	<u>151,000</u>	<u>168,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>151,000</u>	<u>151,000</u>	<u>168,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>552,000</u>	<u>843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>522,000</u>	<u>522,000</u>	<u>809,000</u>
A01202 House Rent Allowance			100,000	100,000	111,000
A01203 Conveyance Allowance			70,000	70,000	78,000
A01207 Washing Allowance			2,000	2,000	3,000
A01208 Dress Allowance			2,000	2,000	3,000
A0120D Integrated Allowance			2,000	2,000	3,000
A01217 Medical Allowance			50,000	50,000	56,000
A01226 Computer Allowance			6,000	6,000	7,000
A0122M Adhoc Releif Allowance 2016			70,000	70,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			70,000	70,000	78,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			10,000	10,000	12,000
A0123G Ad-hoc Relief Allowance-2018			70,000	70,000	78,000
A0123P Ad-hoc Relief Allowance 2019			70,000	70,000	78,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envvt:) Peshawar					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Medical Charges			30,000	30,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			50,000	50,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>160,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	100,000
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>46,000</u>	<u>46,000</u>	<u>162,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			20,000	20,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			5,000	5,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising and Publicity			5,000	5,000	50,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8652 Director B & A NMAs (Envvt:) Peshawar					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Director B & A NMAs (Envvt:) Peshawar			1,594,000	1,594,000	2,106,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,219,000</u>	<u>1,137,000</u>	<u>5,249,000</u>
A011 TOTAL PAY	2	4	<u>1,142,000</u>	<u>649,000</u>	<u>2,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,142,000</u>	<u>649,000</u>	<u>1,979,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,142,000</u>	<u>649,000</u>	<u>1,979,000</u>
D861 Director NTFP (BPS-19)		1			710,000
A079 Assistant Director (BPS-17)	1	1	641,000		712,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>180,000</u>
A01151 Total Basic Pay Other Staff		1			<u>180,000</u>
D112 Driver (BPS-06)		1			180,000
A012 TOTAL ALLOWANCES			<u>1,077,000</u>	<u>488,000</u>	<u>3,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>952,000</u>	<u>488,000</u>	<u>2,951,000</u>
A01202 House Rent Allowance			150,000	104,000	517,000
A01203 Conveyance Allowance			120,000	30,000	254,000
A01207 Washing Allowance			2,000		51,000
A01208 Dress Allowance			2,000		3,000
A0120D Integrated Allowance			2,000		51,000
A01217 Medical Allowance			70,000	20,000	298,000
A01226 Computer Allowance			6,000		7,000
A0122M Adhoc Relief Allowance 2016			125,000	39,000	139,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	65,000	289,000
A01233 Unattractive Area Allowance			<u>100,000</u>		<u>111,000</u>
001 Unattractive Area Allowance			100,000		111,000
A0123G Ad-hoc Relief Allowance-2018			125,000	65,000	259,000
A0123P Ad-hoc Relief Allowance 2019			125,000	31,000	259,000
A0124F Adhoc Relief Allowance-2021				65,000	185,000
A0124H Special Allowance-2021				69,000	189,000
A0124L Weather Allowance					124,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>		<u>139,000</u>
A01274 Medical Charges			<u>125,000</u>		<u>139,000</u>
001 Medical Charges			125,000		139,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>391,000</u>	<u>515,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>		<u>47,000</u>
A03201 Postage and Telegraph			2,000		7,000
A03202 Telephone and Trunk Call			20,000		40,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>90,000</u>	<u>61,000</u>
A03301 Gas			1,000	10,000	10,000
A03303 Electricity			<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001 Electricity			25,000	80,000	50,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>170,000</u>		<u>100,000</u>
A03402 Rent for Office Building			170,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>101,000</u>	<u>107,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4053 Assistant Director NTFP South Waziristan					
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	11,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			20,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Assistant Director NTFP South Waziristan			2,799,000	1,648,000	5,874,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4126 Director I & HRD & M South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,518,000</u>		
A011 TOTAL PAY	6		<u>2,009,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,009,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>2,009,000</u>		
D028 Deputy Director (BPS-18)	1		461,000		
A079 Assistant Director (BPS-17)	1		365,000		
I018 Instructor (BPS-17)	2		729,000		
J015 Junior Instructor (BPS-16)	2		454,000		
A012 TOTAL ALLOWANCES			<u>1,509,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,439,000</u>		
A01202 House Rent Allowance			300,000		
A01203 Conveyance Allowance			200,000		
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A0120D Integrated Allowance			3,000		
A01217 Medical Allowance			150,000		
A01226 Computer Allowance			6,000		
A0122M Adhoc Relief Allowance 2016			200,000		
A0122Y Ad-hoc Relief Allowance 2017			200,000		
A01233 Unattractive Area Allowance			<u>10,000</u>		
001 Unattractive Area Allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			200,000		
A0123P Ad-hoc Relief Allowance 2019			164,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>		
A01274 Medical Charges			<u>70,000</u>		
001 Medical Charges			70,000		
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>		

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4126 Director I & HRD & M South Waziristan					
A032 TOTAL COMMUNICATIONS			<u>27,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			25,000		
A033 TOTAL UTILITIES			<u>76,000</u>		
A03301 Gas			25,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>		
A03801 Training - domestic			<u>50,000</u>		
003 Others			50,000		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>87,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>15,000</u>		
001 Printing and publication			15,000		
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		
001 Others			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>		

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4126 Director I & HRD & M South Waziristan					
A130 TOTAL TRANSPORT			<u>25,000</u>		
A13001 Transport			<u>25,000</u>		
001 Transport			25,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>		
A13201 Furniture and Fixture			150,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>		
A13301 Office Buildings			<u>80,000</u>		
001 Office Buildings			80,000		
Director I & HRD & M South Waziristan			4,263,000		

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,577,000</u>	<u>5,612,000</u>	<u>6,858,000</u>
A011 TOTAL PAY	8	8	<u>3,275,000</u>	<u>3,275,000</u>	<u>3,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,280,000</u>	<u>1,280,000</u>	<u>1,421,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,280,000</u>	<u>1,280,000</u>	<u>1,421,000</u>
A079 Assistant Director (BPS-17)	2	2	1,280,000		1,421,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,995,000</u>	<u>1,995,000</u>	<u>2,215,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,995,000</u>	<u>1,995,000</u>	<u>2,215,000</u>
M156 Monitoring Inspector (BPS-14)	4	4	1,571,000		1,744,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>2,302,000</u>	<u>2,337,000</u>	<u>3,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,232,000</u>	<u>2,267,000</u>	<u>3,144,000</u>
A01202 House Rent Allowance			378,000	378,000	420,000
A01203 Conveyance Allowance			312,000	312,000	347,000
A01207 Washing Allowance			3,000	3,000	4,000
A01208 Dress Allowance			3,000	3,000	4,000
A0120D Integrated Allowance			3,000	3,000	4,000
A01217 Medical Allowance			152,000	152,000	169,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A01226 Computer Allowance			12,000	12,000	14,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			194,000	194,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			327,000	327,000	363,000
A01233 Unattractive Area Allowance			<u>194,000</u>	<u>194,000</u>	<u>216,000</u>
001 Unattractive Area Allowance			194,000	194,000	216,000
A01239 Special allowance				20,000	
A0123G Ad-hoc Relief Allowance-2018			327,000	327,000	363,000
A0123P Ad-hoc Relief Allowance 2019			327,000	327,000	363,000
A0124F Adhoc Relief Allowance-2021				12,000	12,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Medical Charges			70,000	70,000	78,000
A03 TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>513,000</u>	<u>554,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			5,000	5,000	20,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>101,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A03402 Rent for Office Building			150,000	150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>157,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Stationery			20,000	20,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	5,000	1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A09 TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000

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FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KH4044 Directorate of Environment Khyber					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Directorate of Environment Khyber			6,150,000	6,185,000	8,202,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,363,000</u>	<u>9,416,000</u>	<u>11,352,000</u>
A011 TOTAL PAY	16	16	<u>4,954,000</u>	<u>4,954,000</u>	<u>5,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,094,000</u>	<u>2,094,000</u>	<u>2,326,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,094,000</u>	<u>2,094,000</u>	<u>2,326,000</u>
D028 Deputy Director (BPS-18)	1	1	804,000		893,000
A079 Assistant Director (BPS-17)	2	2	1,280,000		1,421,000
C082 Computer Operator (BPS-16)	1	1	5,000		6,000
O003 Office Assistant (BPS-16)	1	1	5,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,860,000</u>	<u>2,860,000</u>	<u>3,177,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,860,000</u>	<u>2,860,000</u>	<u>3,177,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	1,964,000		2,181,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
D112 Driver (BPS-06)	1	1	127,000		141,000
C057 Chowkidar (BPS-03)	1	1	115,000		128,000
N005 Naib Qasid (BPS-03)	2	2	230,000		256,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>4,402,000</u>	<u>4,462,000</u>	<u>5,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,332,000</u>	<u>4,392,000</u>	<u>5,771,000</u>
A01202 House Rent Allowance			724,000	724,000	804,000
A01203 Conveyance Allowance			614,000	614,000	682,000
A01207 Washing Allowance			3,000	3,000	4,000
A01208 Dress Allowance			3,000	3,000	4,000
A0120D Integrated Allowance			3,000	3,000	4,000
A01217 Medical Allowance			298,000	298,000	331,000
A0121T Adhoc Relief Allowance 2013				2,000	2,000
A01226 Computer Allowance			6,000	6,000	7,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			594,000	594,000	660,000
A0122Y Ad-hoc Relief Allowance 2017			594,000	594,000	660,000
A01233 Unattractive Area Allowance			<u>312,000</u>	<u>312,000</u>	<u>347,000</u>
001 Unattractive Area Allowance			312,000	312,000	347,000
A01239 Special allowance				30,000	
A0123G Ad-hoc Relief Allowance-2018			594,000	594,000	660,000
A0123P Ad-hoc Relief Allowance 2019			594,000	594,000	660,000
A0124F Adhoc Relief Allowance-2021				20,000	20,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Medical Charges			70,000	70,000	78,000
A03 TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>673,000</u>	<u>824,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	50,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>190,000</u>
A03301 Gas			1,000	1,000	40,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			50,000	50,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>355,000</u>	<u>215,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			5,000	5,000	15,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>209,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Printing and publication			10,000	10,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	12,000
A03906 Uniforms and Protective Clothing			1,000	1,000	12,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Advertising and Publicity			5,000	5,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			50,000	50,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			20,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	30,000	50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
OI4036 Directorate of Environment Orakzai					
Directorate of Environment Orakzai			10,106,000	10,159,000	12,306,000

1626

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	53	27,030,000	27,258,000	35,416,000	12,058,000	47,474,000
TOTAL	53	27,030,000	27,258,000	35,416,000	12,058,000	47,474,000

1627

NC21099 (061)
FISHERIES

	Rs
Charged:	0
Voted:	47,474,000
Total:	47,474,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	27,030,000	27,258,000	47,474,000
TOTAL	27,030,000	27,258,000	47,474,000

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NC21099 (061)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8061	Directorate of Fisheries Merged Areas Peshawar	27,030,000	27,258,000	47,474,000
TOTAL		27,030,000	27,258,000	47,474,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,246,000</u>	<u>24,469,000</u>	<u>35,416,000</u>
A011	PAY	<u>13,849,000</u>	<u>11,669,000</u>	<u>17,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,070,000</u>	<u>3,912,000</u>	<u>5,435,000</u>
A01101	Basic Pay Of Officer	4,070,000	3,912,000	5,435,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,779,000</u>	<u>7,757,000</u>	<u>11,707,000</u>
A01151	Basic Pay Other Staff	9,779,000	7,755,000	11,705,000
A01152	Personal pay		2,000	2,000
A012	ALLOWANCES	<u>10,397,000</u>	<u>12,800,000</u>	<u>18,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,196,000</u>	<u>12,798,000</u>	<u>18,050,000</u>
A01202	House Rent Allowance	1,268,000	2,868,000	2,093,000
A01203	Conveyance Allowance	1,089,000	1,321,000	1,546,000
A01207	Washing Allowance	6,000	65,000	91,000
A01208	Dress Allowance	2,000	63,000	87,000
A0120D	Integrated Allowance	8,000	37,000	61,000
A0120E	Housing Subsidy Allowance	400,000	335,000	444,000
A01217	Medical Allowance	815,000	772,000	1,089,000
A0121A	Ad - hoc Allowance - 2011	6,000	6,000	7,000
A0121T	Adhoc Relief Allowance 2013	248,000	221,000	276,000
A01224	Entertainment Allowance	4,000	4,000	5,000
A01226	Computer Allowance	12,000	1,000	14,000
A0122C	Adhoc Relief Allowance - 2015	177,000	140,000	197,000
A0122M	Adhoc Releif Allowance 2016	823,000	818,000	1,093,000
A0122Y	Ad-hoc Relief Allowance 2017	1,046,000	1,167,000	1,341,000
A01233	Unattractive Area Allowance	2,126,000	215,000	2,360,000
A01239	Special allowance		1,150,000	
A0123G	Ad-hoc Relief Allowance-2018	1,049,000	1,167,000	1,344,000
A0123P	Ad-hoc Relief Allowance 2019	1,045,000	1,166,000	1,316,000
A01243	Special travelling allowance	72,000		80,000
A0124F	Adhoc Relief Allowance-2021		1,166,000	1,345,000
A0124H	Special Allowance-2021		116,000	587,000
A0124L	Weather Allowance			100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>2,000</u>	<u>224,000</u>
A01274	Medical Charges	200,000	1,000	222,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>2,011,000</u>	<u>2,016,000</u>	<u>7,955,000</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>85,000</u>	<u>120,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	60,000	65,000	100,000
A033	UTILITIES	<u>202,000</u>	<u>202,000</u>	<u>201,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	200,000	200,000	200,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>800,000</u>	<u>800,000</u>	<u>3,500,000</u>
A03801	Training - domestic			1,000,000
A03805	Travelling Allowance	100,000	100,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	700,000	2,000,000
A039	GENERAL	<u>928,000</u>	<u>928,000</u>	<u>4,133,000</u>
A03901	Stationery	300,000	300,000	1,200,000
A03905	Newspapers Periodicals and Books	15,000	15,000	30,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	10,000	10,000	100,000
A03915	Payments to Govt. dept for service rendered			1,000,000
A03927	Purchase of Drug and Medicines	400,000	400,000	1,000,000
A03970	Others	200,000	200,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	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

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>401,000</u>	<u>401,000</u>	<u>3,001,000</u>
A093	COMMODITY PURCHASES	<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
A09301	Food	400,000	400,000	1,000,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>700,000</u>
A09601	Plant and Machinery			700,000
A097	PURCHASE FURNITURE & FIXTURE			<u>500,000</u>
A09701	Furniture and fixtures			500,000
A098	PURCHASE OF OTHER ASSETS			<u>800,000</u>
A09802	Purchase of other assets-others			800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>370,000</u>	<u>370,000</u>	<u>1,100,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13001	Transport	300,000	300,000	800,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	50,000	50,000	200,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	20,000	20,000	100,000

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NC21099 (061)
FISHERIES

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	27,030,000	27,258,000	47,474,000

1633

NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,516,000
06	4			4	642,000
07	20			20	4,973,000
09	1			1	331,000
11	4			4	1,502,000
12	3			3	815,000
14	2			2	926,000
16	3			3	1,105,000
17	2			2	1,247,000
18	2			2	1,607,000
19	1			1	1,476,000
TOTAL	53			53	17,140,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,246,000</u>	<u>24,469,000</u>	<u>35,416,000</u>
A011 TOTAL PAY	43	53	<u>13,849,000</u>	<u>11,669,000</u>	<u>17,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	8	<u>4,070,000</u>	<u>3,912,000</u>	<u>5,435,000</u>
A01101 Total Basic Pay Of Officer	5	8	<u>4,070,000</u>	<u>3,912,000</u>	<u>5,435,000</u>
D063 Director (BPS-19)	1	1	1,329,000		1,476,000
D028 Deputy Director (BPS-18)	1	1	1,032,000		1,146,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1			461,000
A079 Assistant Director (BPS-17)	1	1	561,000		623,000
S166 Superintendent (BPS-17)	1	1	562,000		624,000
A057 Assistant (BPS-16)	1	2	586,000		878,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	38	45	<u>9,779,000</u>	<u>7,757,000</u>	<u>11,707,000</u>
A01151 Total Basic Pay Other Staff	38	45	<u>9,779,000</u>	<u>7,755,000</u>	<u>11,705,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	420,000		467,000
S035 Senior Clerk (BPS-14)	1	1	413,000		459,000
A155 Assistant Warden Fisheries (BPS-12)	3	3	734,000		815,000
F024 Fisheries Supervisor (BPS-11)	2	2	676,000		751,000
J013 Junior Clerk (BPS-11)	2	2	676,000		751,000
H025 Head Fisheries Watcher (BPS-09)	1	1	298,000		331,000
F025 Fisheries Watcher (BPS-07)	20	20	4,480,000		4,973,000
D112 Driver (BPS-06)	1	4	233,000		642,000
C057 Chowkidar (BPS-03)	3	3	1,665,000		1,849,000
N005 Naib Qasid (BPS-03)	4	7	184,000		551,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
S162	Sweeper	(BPS-03)		1			116,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				10,397,000	12,800,000	18,274,000
A012-1	TOTAL REGULAR ALLOWANCES				10,196,000	12,798,000	18,050,000
A01202	House Rent Allowance				1,268,000	2,868,000	2,093,000
A01203	Conveyance Allowance				1,089,000	1,321,000	1,546,000
A01207	Washing Allowance				6,000	65,000	91,000
A01208	Dress Allowance				2,000	63,000	87,000
A0120D	Integrated Allowance				8,000	37,000	61,000
A0120E	Housing Subsidy Allowance				400,000	335,000	444,000
A01217	Medical Allowance				815,000	772,000	1,089,000
A0121A	Ad - hoc Allowance - 2011				6,000	6,000	7,000
A0121T	Adhoc Relief Allowance 2013				248,000	221,000	276,000
A01224	Entertainment Allowance				4,000	4,000	5,000
A01226	Computer Allowance				12,000	1,000	14,000
A0122C	Adhoc Relief Allowance - 2015				177,000	140,000	197,000
A0122M	Adhoc Relief Allowance 2016				823,000	818,000	1,093,000
A0122Y	Ad-hoc Relief Allowance 2017				1,046,000	1,167,000	1,341,000
A01233	Unattractive Area Allowance				2,126,000	215,000	2,360,000
001	Unattractive Area Allowance				2,126,000	215,000	2,360,000
A01239	Special allowance					1,150,000	
A0123G	Ad-hoc Relief Allowance-2018				1,049,000	1,167,000	1,344,000
A0123P	Ad-hoc Relief Allowance 2019				1,045,000	1,166,000	1,316,000
A01243	Special travelling allowance				72,000		80,000
A0124F	Adhoc Relief Allowance-2021					1,166,000	1,345,000
A0124H	Special Allowance-2021					116,000	587,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						2,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				201,000	2,000	224,000
A01274	Medical Charges				200,000	1,000	222,000
001	Medical Charges				200,000	1,000	222,000
A01278	Leave Salary				1,000	1,000	2,000

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,011,000</u>	<u>2,016,000</u>	<u>7,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>85,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	65,000	100,000
A033 TOTAL UTILITIES			<u>202,000</u>	<u>202,000</u>	<u>201,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>3,500,000</u>
A03801 Training - domestic					<u>1,000,000</u>
001 PITE Domestic					1,000,000
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	100,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	2,000,000
A039 TOTAL GENERAL			<u>928,000</u>	<u>928,000</u>	<u>4,133,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>1,200,000</u>
001 Stationery			300,000	300,000	1,200,000
A03905 Newspapers Periodicals and Books			15,000	15,000	30,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
001 Advertising and Publicity			10,000	10,000	100,000
A03915 Payments to Govt. dept for service rendered					1,000,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			400,000	400,000	1,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>800,000</u>
001 Others			200,000	200,000	800,000
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>401,000</u>	<u>401,000</u>	<u>3,001,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
A09301 Food			400,000	400,000	1,000,000
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>700,000</u>
A09601 Plant and Machinery					<u>700,000</u>

**NC21099 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
001 Plant and Machinery					700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>800,000</u>
A09802 Purchase of other assets-others					<u>800,000</u>
001 Others					800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
001 Transport			300,000	300,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Machinery and Equipment			50,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	20,000	100,000
Directorate of Fisheries Merged Areas Peshawar			27,030,000	27,258,000	47,474,000

**NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	285	217,723,000	216,947,000	259,816,000	24,158,000	283,974,000
TOTAL	285	217,723,000	216,947,000	259,816,000	24,158,000	283,974,000

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NC21100 (061)
IRRIGATION

	Rs
Charged:	<u>0</u>
Voted:	<u>283,974,000</u>
Total:	<u>283,974,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	217,723,000	216,947,000	283,974,000
TOTAL	217,723,000	216,947,000	283,974,000

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	16,393,000	12,829,000	20,612,000
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar	34,125,000	49,781,000	41,769,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs	7,055,000	3,556,000	9,778,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	19,460,000	18,132,000	26,634,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	21,433,000	18,726,000	28,194,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	19,118,000	14,904,000	24,629,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	16,234,000	17,210,000	21,382,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	24,961,000	30,176,000	35,291,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	19,932,000	19,533,000	26,090,000
PR8063	Project Director (G W) Peshawar	14,638,000	8,062,000	18,240,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	24,374,000	24,038,000	31,355,000
TOTAL		217,723,000	216,947,000	283,974,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>200,202,000</u>	<u>190,629,000</u>	<u>259,816,000</u>
A011	PAY	<u>109,872,000</u>	<u>90,954,000</u>	<u>123,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>66,191,000</u>	<u>52,190,000</u>	<u>73,886,000</u>
A01101	Basic Pay Of Officer	65,595,000	51,969,000	73,195,000
A01102	Personal pay	449,000	211,000	526,000
A01103	Special Pay	2,000		3,000
A01105	Qualification Pay	145,000	10,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43,681,000</u>	<u>38,764,000</u>	<u>49,286,000</u>
A01151	Basic Pay Other Staff	43,283,000	38,498,000	48,794,000
A01152	Personal pay	303,000	266,000	386,000
A01156	Pay of Contract Staff	95,000		106,000
A012	ALLOWANCES	<u>90,330,000</u>	<u>99,675,000</u>	<u>136,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>90,318,000</u>	<u>98,596,000</u>	<u>136,620,000</u>
A01202	House Rent Allowance	13,305,000	13,664,000	15,032,000
A01203	Conveyance Allowance	11,753,000	8,135,000	13,183,000
A01207	Washing Allowance	98,000	915,000	484,000
A01208	Dress Allowance	36,000	988,000	424,000
A0120D	Integrated Allowance	297,000	629,000	483,000
A0120E	Housing Subsidy Allowance	408,000	827,000	714,000
A0120Q	Fixed Daily Allowance	39,000		44,000
A0120X	Adhoc Allowance - 2010	18,000	33,000	35,000
A01210	Risk Allowance	49,000		55,000
A01217	Medical Allowance	5,305,000	4,787,000	6,003,000
A0121A	Ad - hoc Allowance - 2011	52,000		58,000
A0121M	Adhoc Relief Allowance - 2012	9,000	18,000	10,000
A0121Q	Audit and Accounts Allowance	638,000	640,000	826,000
A0121T	Adhoc Relief Allowance 2013	1,367,000	1,670,000	1,522,000
A0121Z	Adhoc Relief Allowance-2014	65,000		73,000
A01224	Entertainment Allowance	19,000	5,000	22,000
A01226	Computer Allowance	160,000	190,000	181,000
A01229	Special compensatory allowance	281,000	31,000	312,000
A0122C	Adhoc Relief Allowance - 2015	976,000	1,254,000	1,089,000
A0122D	Special Risk Allowance	1,000		2,000
A0122M	Adhoc Releif Allowance 2016	9,951,000	7,425,000	11,122,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017	9,951,000	9,247,000	11,122,000

NC21100 (061)
IRRIGATION

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01233 Unattractive Area Allowance	3,849,000	3,380,000	4,282,000
A01238 Charge allowance	113,000	140,000	147,000
A01239 Special allowance	42,000	4,060,000	47,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		310,000	310,000
A0123G Ad-hoc Relief Allowance-2018	9,951,000	9,226,000	11,122,000
A0123P Ad-hoc Relief Allowance 2019	6,293,000	6,071,000	7,062,000
A0123U Planning Performance Allowance		150,000	150,000
A0123V Secretariat Performance Allowance	72,000	200,000	280,000
A01243 Special travelling allowance	126,000	54,000	140,000
A01244 Adhoc relief	42,000	18,000	47,000
A0124C Disparity Reduction Allowance		59,000	59,000
A0124F Adhoc Relief Allowance-2021		9,666,000	9,738,000
A0124H Special Allowance-2021		4,192,000	4,444,000
A0124L Weather Allowance		7,000	1,030,000
A0124N Disparity Reduction Allowance 2022- 15%			18,242,000
A01260 Ration Allowance	5,000		6,000
A01261 Constabulary Allowance for Police Personnel	2,000		3,000
A01264 Technical Allowance	15,009,000	10,560,000	16,666,000
A01270 Other		9,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,000</u>	<u>1,079,000</u>	<u>24,000</u>
A01274 Medical Charges	9,000	1,078,000	18,000
A01278 Leave Salary	3,000	1,000	6,000
A03 TOTAL OPERATING EXPENSES	<u>12,963,000</u>	<u>15,864,000</u>	<u>17,392,000</u>
A032 COMMUNICATIONS	<u>1,057,000</u>	<u>1,240,000</u>	<u>1,321,000</u>
A03201 Postage and Telegraph	109,000	100,000	162,000
A03202 Telephone and Trunk Call	948,000	1,140,000	1,159,000
A033 UTILITIES	<u>1,437,000</u>	<u>1,496,000</u>	<u>2,265,000</u>
A03301 Gas	45,000	45,000	170,000
A03302 Water	21,000	21,000	95,000
A03303 Electricity	1,367,000	1,430,000	2,000,000
A03304 Hot and Cold Weather Charges	4,000		
A034 OCCUPANCY COSTS	<u>2,002,000</u>	<u>2,179,000</u>	<u>1,927,000</u>
A03402 Rent for Office Building	2,001,000	2,179,000	1,927,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03403	Rent for Residential Building	1,000		
A038	TRAVEL & TRANSPORTATION	<u>6,863,000</u>	<u>8,622,000</u>	<u>8,760,000</u>
A03805	Travelling Allowance	2,530,000	3,527,000	3,250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,228,000	4,950,000	5,400,000
A03808	Conveyance Charges	105,000	145,000	110,000
A039	GENERAL	<u>1,604,000</u>	<u>2,327,000</u>	<u>3,119,000</u>
A03901	Stationery	664,000	1,110,000	1,200,000
A03902	Printing and Publication	100,000	150,000	180,000
A03905	Newspapers Periodicals and Books	119,000	115,000	143,000
A03906	Uniforms and Protective Clothing	16,000	16,000	7,000
A03907	Advertising & Publicity	356,000	356,000	608,000
A03917	Law Charges	1,000		1,000
A03970	Others	348,000	580,000	980,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,804,000</u>	<u>6,901,000</u>	<u>3,456,000</u>
A041	PENSION	<u>2,804,000</u>	<u>6,901,000</u>	<u>3,456,000</u>
A04114	Superannuation Encashment of L.P.R	2,804,000	6,901,000	3,456,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>1,203,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>1,203,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,203,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>81,000</u>	<u>455,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>80,000</u>	<u>180,000</u>
A09201	Hardware	10,000	80,000	180,000
A096	PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601	Plant and Machinery			100,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>175,000</u>
A09701	Furniture and fixtures	1,000	1,000	175,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,740,000</u>	<u>2,269,000</u>	<u>2,850,000</u>
A130	TRANSPORT	<u>1,224,000</u>	<u>1,669,000</u>	<u>1,750,000</u>
A13001	Transport	1,224,000	1,669,000	1,750,000
A131	MACHINERY AND EQUIPMENT	<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	350,000	400,000	400,000
A132	FURNITURE AND FIXTURE	<u>165,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	165,000	200,000	300,000
A134	IRRIGATION WORKS	<u>1,000</u>		<u>400,000</u>
A13401	Main canal	1,000		400,000
NET TOTAL		217,723,000	216,947,000	283,974,000

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	71			71	13,672,000
06	22			22	5,343,000
07	15			15	4,372,000
09	1			1	325,000
11	37			37	13,620,000
12	1			1	397,000
13	8			8	3,443,000
14	19			19	6,879,000
15	2			2	743,000
16	45			45	23,401,000
17	48			48	35,161,000
18	12			12	10,277,000
19	3			3	3,389,000
20	1			1	967,000
TOTAL	285			285	121,989,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,811,000</u>	<u>12,188,000</u>	<u>19,975,000</u>
A011 TOTAL PAY	20	20	<u>8,957,000</u>	<u>6,011,000</u>	<u>9,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,985,000</u>	<u>3,039,000</u>	<u>5,536,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,977,000</u>	<u>3,039,000</u>	<u>5,527,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
A099 Assistant Engineer (BPS-17)	1	1	700,000		777,000
D082 District Accounts Officer (BPS-17)	1	1	700,000		777,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
C082 Computer Operator (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	3	3	1,612,000		1,790,000
A01105 Qualification Pay			8,000		9,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,972,000</u>	<u>2,972,000</u>	<u>4,415,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,927,000</u>	<u>2,931,000</u>	<u>4,365,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
H021 Head Draftsman (BPS-13)	1	1	386,000		429,000
D105 Draftsman (BPS-11)	1	1	658,000		731,000
J013 Junior Clerk (BPS-11)	2	2	853,000		947,000
S127 Store Keeper (BPS-07)	1	1	267,000		297,000
T029 Tracer (BPS-07)	1	1	267,000		297,000
D112 Driver (BPS-06)	2	2	471,000		523,000
C057 Chowkidar (BPS-03)	1	1	201,000		224,000
N005 Naib Qasid (BPS-03)	1	1	201,000		224,000
S162 Sweeper (BPS-03)	1	1	201,000		224,000
A01152 Personal pay			45,000	41,000	50,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A012 TOTAL ALLOWANCES			<u>6,854,000</u>	<u>6,177,000</u>	<u>10,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,854,000</u>	<u>6,177,000</u>	<u>10,024,000</u>
A01202 House Rent Allowance			880,000	708,000	977,000
A01203 Conveyance Allowance			810,000	615,000	900,000
A01207 Washing Allowance			2,000	62,000	3,000
A01208 Dress Allowance			2,000	82,000	3,000
A0120D Integrated Allowance			5,000	42,000	6,000
A0120X Adhoc Allowance - 2010				15,000	15,000
A01217 Medical Allowance			358,000	342,000	398,000
A0121Q Audit and Accounts Allowance			62,000	31,000	69,000
A0121T Adhoc Relief Allowance 2013			22,000	92,000	25,000
A01226 Computer Allowance			12,000	18,000	14,000
A0122C Adhoc Relief Allowance - 2015			37,000	44,000	42,000
A0122M Adhoc Relief Allowance 2016			780,000	422,000	866,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	579,000	866,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>386,000</u>	<u>722,000</u>
001 Unattractive Area Allowance			650,000	386,000	722,000
A01239 Special allowance				300,000	
A0123G Ad-hoc Relief Allowance-2018			780,000	581,000	866,000
A0123P Ad-hoc Relief Allowance 2019			399,000	501,000	443,000
A0124F Adhoc Relief Allowance-2021				538,000	538,000
A0124H Special Allowance-2021				272,000	272,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,483,000
A01264 Technical Allowance			1,275,000	547,000	1,416,000
A03 TOTAL OPERATING EXPENSES			<u>549,000</u>	<u>591,000</u>	<u>586,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>26,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			15,000	26,000	30,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>10,000</u>	<u>100,000</u>
A03303 Electricity			<u>86,000</u>	<u>10,000</u>	<u>100,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
001 Electricity			86,000	10,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>155,000</u>	<u>56,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			20,000	40,000	50,000
A03905 Newspapers Periodicals and Books			3,000		5,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>1,000</u>
001 Advertising and Publicity			115,000	115,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>49,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>49,000</u>	<u>50,000</u>
A13001 Transport			<u>32,000</u>	<u>49,000</u>	<u>50,000</u>
001 Transport			32,000	49,000	50,000
Executive Engineer Irrigation & Hydel Power Orakzai			16,393,000	12,829,000	20,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,253,000</u>	<u>43,144,000</u>	<u>36,920,000</u>
A011 TOTAL PAY	49	49	<u>12,389,000</u>	<u>19,968,000</u>	<u>13,767,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>8,377,000</u>	<u>15,138,000</u>	<u>9,309,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>8,177,000</u>	<u>15,024,000</u>	<u>9,087,000</u>
C040 Chief Engineer (BPS-20)	1	1	871,000		967,000
S150 Superintending Engineer (BPS-19)	1	1	746,000		829,000
C116 Collector (BPS-18)	1	1	483,000		537,000
D028 Deputy Director (BPS-18)	2	2	966,000		1,073,000
A007 Accounts Officer (BPS-17)	1	1	383,000		426,000
A021 Administrative Officer (BPS-17)	1	1	383,000		426,000
A099 Assistant Engineer (BPS-17)	4	4	1,530,000		1,699,000
C038 Chief Draftsman (BPS-17)	1	1	383,000		426,000
D025 Deputy Collector (BPS-17)	1	1	383,000		426,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	238,000		265,000
C059 Circle Head Draftsman (BPS-16)	2	2	476,000		529,000
C082 Computer Operator (BPS-16)	2	2	476,000		529,000
S115 Stenographer (BPS-16)	2	2	476,000		529,000
A01102 Personal pay			200,000	114,000	222,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,012,000</u>	<u>4,830,000</u>	<u>4,458,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,012,000</u>	<u>4,830,000</u>	<u>4,458,000</u>
Z001 Zilladar (BPS-15)	1	1	203,000		226,000
J024 Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035 Senior Clerk (BPS-14)	3	3	574,000		638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
D105 Draftsman (BPS-11)	2	2	317,000		352,000
J013 Junior Clerk (BPS-11)	2	2	317,000		352,000
D112 Driver (BPS-06)	3	3	402,000		447,000
C057 Chowkidar (BPS-03)	2	2	242,000		269,000
M010 Mali (BPS-03)	2	2	242,000		269,000
N005 Naib Qasid (BPS-03)	8	8	969,000		1,076,000
S162 Sweeper (BPS-03)	3	3	363,000		403,000
A012 TOTAL ALLOWANCES			<u>15,864,000</u>	<u>23,176,000</u>	<u>23,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,862,000</u>	<u>23,176,000</u>	<u>23,149,000</u>
A01202 House Rent Allowance			2,873,000	5,280,000	3,190,000
A01203 Conveyance Allowance			2,267,000	970,000	2,517,000
A01207 Washing Allowance			14,000	222,000	16,000
A01208 Dress Allowance			5,000	222,000	6,000
A0120D Integrated Allowance			37,000	111,000	42,000
A0120E Housing Subsidy Allowance				260,000	260,000
A01217 Medical Allowance			882,000	1,177,000	980,000
A0121T Adhoc Relief Allowance 2013			142,000	327,000	158,000
A01224 Entertainment Allowance			6,000	5,000	7,000
A01226 Computer Allowance			34,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			82,000	322,000	92,000
A0122M Adhoc Relief Allowance 2016			1,160,000	1,511,000	1,288,000
A0122Y Ad-hoc Relief Allowance 2017			1,160,000	2,134,000	1,288,000
A01233 Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>
001 Unattractive Area Allowance					7,000
A01239 Special allowance			<u>47,000</u>	<u>680,000</u>	<u>47,000</u>
001 Special Allowance			42,000	680,000	47,000
A0123G Ad-hoc Relief Allowance-2018			1,160,000	2,134,000	1,288,000
A0123P Ad-hoc Relief Allowance 2019			494,000	550,000	549,000
A0123V Secretariat Performance Allowance			72,000		80,000
A0124F Adhoc Relief Allowance-2021				1,988,000	1,988,000
A0124H Special Allowance-2021				1,140,000	1,140,000
A0124L Weather Allowance					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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%					2,030,000
A01264 Technical Allowance			5,432,000	4,092,000	6,030,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others					8,000
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>3,661,000</u>	<u>3,656,000</u>	<u>4,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>370,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			250,000	350,000	350,000
A033 TOTAL UTILITIES			<u>536,000</u>	<u>535,000</u>	<u>560,000</u>
A03301 Gas			15,000	15,000	30,000
A03302 Water			20,000	20,000	30,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>726,000</u>	<u>726,000</u>
A03402 Rent for Office Building			1,000,000	726,000	726,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>1,380,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8487 Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	800,000
A03808 Conveyance Charges			<u>60,000</u>	<u>80,000</u>	<u>30,000</u>
001 Conveyance Charges			60,000	80,000	30,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>645,000</u>	<u>1,181,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			200,000	300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			15,000	15,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001 Advertising and Publicity			50,000	50,000	500,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			150,000	200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>2,300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>2,300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	2,300,000	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>10,000</u>	<u>80,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8487	Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar				
A09201	Hardware		<u>10,000</u>	<u>80,000</u>	<u>80,000</u>
001	Hardware		10,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		400,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
Chief Engineer (Merged Areas) Irrigation Department Khyber Pakhtunkhwa Peshawar			34,125,000	49,781,000	41,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,783,000</u>	<u>1,975,000</u>	<u>7,919,000</u>
A011 TOTAL PAY	12	12	<u>2,892,000</u>	<u>645,000</u>	<u>3,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,915,000</u>	<u>445,000</u>	<u>2,127,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,915,000</u>	<u>445,000</u>	<u>2,127,000</u>
S022 Section Officer (BPS-17)	2	2	672,000		746,000
S166 Superintendent (BPS-17)	2	2	766,000		851,000
A057 Assistant (BPS-16)	2	2	477,000		530,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>977,000</u>	<u>200,000</u>	<u>1,087,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>977,000</u>	<u>200,000</u>	<u>1,087,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
N005 Naib Qasid (BPS-03)	2	2	243,000		270,000
A012 TOTAL ALLOWANCES			<u>2,891,000</u>	<u>1,330,000</u>	<u>4,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,889,000</u>	<u>1,328,000</u>	<u>4,701,000</u>
A01202 House Rent Allowance			781,000	181,000	867,000
A01203 Conveyance Allowance			570,000	76,000	633,000
A01207 Washing Allowance				50,000	50,000
A01208 Dress Allowance				50,000	50,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance			280,000	28,000	311,000
A0122M Adhoc Relief Allowance 2016			361,000	35,000	401,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	42,000	401,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				310,000	310,000
A0123G Ad-hoc Relief Allowance-2018			361,000	42,000	401,000
A0123P Ad-hoc Relief Allowance 2019			175,000	14,000	195,000
A0123V Secretariat Performance Allowance				200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A0124F Adhoc Relief Allowance-2021				150,000	150,000
A0124H Special Allowance-2021				100,000	100,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					482,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Leave Salary			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,279,000</u>	<u>1,557,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>50,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			100,000	30,000	100,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>111,000</u>	<u>280,000</u>
A03301 Gas			10,000	10,000	40,000
A03302 Water			1,000	1,000	40,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000	100,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>645,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>280,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	280,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>222,000</u>	<u>472,000</u>	<u>426,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			100,000	200,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			50,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,000	1,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			50,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>200,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			50,000	100,000	150,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
SECRETARY IRRIGATION DEPARTMENT NMAs			7,055,000	3,556,000	9,778,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,717,000</u>	<u>15,121,000</u>	<u>23,588,000</u>
A011	TOTAL PAY		23	26	<u>9,903,000</u>	<u>7,402,000</u>	<u>11,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,326,000</u>	<u>3,858,000</u>	<u>7,041,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,312,000</u>	<u>3,835,000</u>	<u>7,010,000</u>
E041	Executive Engineer	(BPS-18)	1	1	867,000		963,000
A099	Assistant Engineer	(BPS-17)	2	2	1,379,000		1,531,000
D082	District Accounts Officer	(BPS-17)	1	1	689,000		765,000
H066	Hydrogeologist	(BPS-17)	1	1	689,000		765,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
S136	Sub Engineer	(BPS-16)	3	3	1,612,000		1,790,000
A01102	Personal pay					15,000	15,000
A01105	Qualification Pay				14,000	8,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>3,577,000</u>	<u>3,544,000</u>	<u>4,323,000</u>
A01151	Total Basic Pay Other Staff		13	16	<u>3,507,000</u>	<u>3,457,000</u>	<u>4,245,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		467,000
H021	Head Draftsman	(BPS-13)	1	1	386,000		429,000
D105	Draftsman	(BPS-11)	1	1	331,000		368,000
J013	Junior Clerk	(BPS-11)	2	2	662,000		735,000
S127	Store Keeper	(BPS-07)	1	1	259,000		288,000
D112	Driver	(BPS-06)	2	2	456,000		507,000
B019	Beldar	(BPS-03)		1			116,000
C057	Chowkidar	(BPS-03)	1	2	199,000		337,000
C095	Cook	(BPS-03)	1	1	199,000		221,000
G007	Guage Reader	(BPS-03)		1			116,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
N005	Naib Qasid	(BPS-03)	2	2	396,000		440,000
S162	Sweeper	(BPS-03)	1	1	199,000		221,000
A01152	Personal pay				70,000	87,000	78,000
A012	TOTAL ALLOWANCES				<u>7,814,000</u>	<u>7,719,000</u>	<u>12,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,813,000</u>	<u>7,719,000</u>	<u>12,222,000</u>
A01202	House Rent Allowance				1,060,000	816,000	1,306,000
A01203	Conveyance Allowance				948,000	845,000	1,119,000
A01207	Washing Allowance					82,000	118,000
A01208	Dress Allowance					82,000	118,000
A0120D	Integrated Allowance				11,000	65,000	37,000
A01217	Medical Allowance				420,000	445,000	521,000
A0121Q	Audit and Accounts Allowance				38,000		43,000
A0121T	Adhoc Relief Allowance 2013				67,000	193,000	75,000
A0121Z	Adhoc Relief Allowance-2014				5,000		6,000
A01226	Computer Allowance				14,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				44,000	139,000	49,000
A0122M	Adhoc Relief Allowance 2016				915,000	579,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017				915,000	755,000	1,052,000
A01233	Unattractive Area Allowance				<u>550,000</u>	<u>335,000</u>	<u>611,000</u>
001	Unattractive Area Allowance				550,000	335,000	611,000
A01239	Special allowance					450,000	
A0123G	Ad-hoc Relief Allowance-2018				915,000	732,000	1,052,000
A0123P	Ad-hoc Relief Allowance 2019				607,000	686,000	710,000
A0123U	Planning Performance Allowance					150,000	150,000
A01243	Special travelling allowance				36,000		40,000
A01244	Adhoc relief				<u>24,000</u>		<u>27,000</u>
001	Adhoc Relief				24,000		27,000
A0124C	Disparity Reduction Allowance					59,000	59,000
A0124F	Adhoc Relief Allowance-2021					729,000	765,000
A0124H	Special Allowance-2021						126,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,689,000
A01264	Technical Allowance				1,244,000	559,000	1,381,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>1,256,000</u>	<u>1,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>66,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	11,000	15,000
A03202 Telephone and Trunk Call			50,000	55,000	70,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>135,000</u>	<u>200,000</u>
A03303 Electricity			<u>109,000</u>	<u>135,000</u>	<u>200,000</u>
001 Electricity			109,000	135,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	500,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>55,000</u>	<u>161,000</u>
A03901 Stationery			<u>22,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			22,000	50,000	150,000
A03905 Newspapers Periodicals and Books			10,000	4,000	10,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>405,000</u>	<u>1,600,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BJ4011 Executive Engineer Irrigation & Hydel Power Bajaur					
A041 TOTAL PENSION			<u>800,000</u>	<u>405,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	405,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>150,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			90,000	150,000	200,000
Executive Engineer Irrigation & Hydel Power Bajaur			19,460,000	18,132,000	26,634,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,671,000</u>	<u>17,699,000</u>	<u>26,221,000</u>
A011 TOTAL PAY	35	35	<u>11,745,000</u>	<u>8,466,000</u>	<u>13,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,692,000</u>	<u>2,877,000</u>	<u>5,211,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,644,000</u>	<u>2,877,000</u>	<u>5,157,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
A099 Assistant Engineer (BPS-17)	2	2	1,379,000		1,531,000
D082 District Accounts Officer (BPS-17)	1	1	689,000		765,000
H066 Hydrogeologist (BPS-17)	1	1	689,000		765,000
A057 Assistant (BPS-16)	1	1	336,000		373,000
C082 Computer Operator (BPS-16)	1	1	684,000		760,000
A01102 Personal pay			34,000		38,000
A01105 Qualification Pay			14,000		16,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>7,053,000</u>	<u>5,589,000</u>	<u>7,835,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>7,035,000</u>	<u>5,584,000</u>	<u>7,815,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
H021 Head Draftsman (BPS-13)	1	1	386,000		429,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	2	2	662,000		735,000
S136 Sub Engineer (BPS-11)	3	3	993,000		1,103,000
P017 Patwari (BPS-09)	1	1	292,000		325,000
S127 Store Keeper (BPS-07)	1	1	259,000		288,000
T029 Tracer (BPS-07)	1	1	259,000		288,000
D112 Driver (BPS-06)	2	2	456,000		507,000
C057 Chowkidar (BPS-03)	6	6	1,189,000		1,320,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
R025	Regulation Beldar	(BPS-03)	7	7	1,388,000		1,541,000
S162	Sweeper	(BPS-03)	1	1	199,000		221,000
A01152	Personal pay				18,000	5,000	20,000
A012	TOTAL ALLOWANCES				8,926,000	9,233,000	13,175,000
A012-1	TOTAL REGULAR ALLOWANCES				8,924,000	8,733,000	13,171,000
A01202	House Rent Allowance				1,311,000	1,079,000	1,456,000
A01203	Conveyance Allowance				1,296,000	799,000	1,439,000
A01207	Washing Allowance				14,000	140,000	16,000
A01208	Dress Allowance				14,000	199,000	16,000
A0120D	Integrated Allowance				11,000	116,000	13,000
A0120Q	Fixed Daily Allowance				39,000		44,000
A01210	Risk Allowance				<u>49,000</u>		<u>55,000</u>
001	Risk Allowance				49,000		55,000
A01217	Medical Allowance				649,000	509,000	721,000
A0121Q	Audit and Accounts Allowance				44,000		49,000
A0121T	Adhoc Relief Allowance 2013				138,000	70,000	154,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				81,000	56,000	90,000
A0122D	Special Risk Allowance				1,000		2,000
A0122M	Adhoc Relief Allowance 2016				1,075,000	558,000	1,194,000
A0122Y	Ad-hoc Relief Allowance 2017				1,075,000	847,000	1,194,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>433,000</u>	<u>555,000</u>
001	Unattractive Area Allowance				500,000	433,000	555,000
A01239	Special allowance					470,000	
A0123G	Ad-hoc Relief Allowance-2018				1,075,000	847,000	1,194,000
A0123P	Ad-hoc Relief Allowance 2019				863,000	729,000	958,000
A01243	Special travelling allowance				36,000		40,000
A0124F	Adhoc Relief Allowance-2021					846,000	846,000
A0124H	Special Allowance-2021					362,000	362,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,945,000
A01260	Ration Allowance				5,000		6,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A01261 Constabulary Allowance for Police Personnel			2,000		3,000
A01264 Technical Allowance			630,000	654,000	700,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>500,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001 Medical Charges			1,000	500,000	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>634,000</u>	<u>857,000</u>	<u>1,272,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>76,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			5,000		11,000
A03202 Telephone and Trunk Call			30,000	76,000	36,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>660,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001 Travelling Allowance			60,000	60,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	600,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>121,000</u>	<u>225,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			50,000	60,000	60,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	1,000	50,000
A03970 Others			<u>28,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			28,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>170,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>170,000</u>	<u>200,000</u>
A13001 Transport			<u>126,000</u>	<u>170,000</u>	<u>200,000</u>
001 Transport			126,000	170,000	200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>400,000</u>
A13401 Main canal			<u>1,000</u>		<u>400,000</u>
001 Main Canal			1,000		400,000
Executive Engineer Irrigation & Hydel Power Khyber			21,433,000	18,726,000	28,194,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042201	ADMINISTRATION						
KM4017	Executive Engineer Irrigation & Hydel Power Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,364,000	13,757,000	23,638,000
A011	TOTAL PAY		25	25	10,557,000	6,791,000	11,727,000
A011-1	TOTAL PAY OF OFFICERS		11	11	6,853,000	4,248,000	7,611,000
A01101	Total Basic Pay Of Officer		11	11	6,850,000	4,229,000	7,607,000
E041	Executive Engineer	(BPS-18)	1	1	867,000		963,000
A099	Assistant Engineer	(BPS-17)	2	2	1,379,000		1,531,000
D082	District Accounts Officer	(BPS-17)	1	1	689,000		765,000
H066	Hydrogeologist	(BPS-17)	1	1	689,000		765,000
A057	Assistant	(BPS-16)	1	1	538,000		598,000
C082	Computer Operator	(BPS-16)	1	1	538,000		598,000
S136	Sub Engineer	(BPS-16)	4	4	2,150,000		2,387,000
A01102	Personal pay				3,000	19,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,704,000	2,543,000	4,116,000
A01151	Total Basic Pay Other Staff		14	14	3,634,000	2,479,000	4,038,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
H021	Head Draftsman	(BPS-13)	1	1	386,000		429,000
J013	Junior Clerk	(BPS-11)	2	2	662,000		735,000
S127	Store Keeper	(BPS-07)	1	1	259,000		288,000
T029	Tracer	(BPS-07)	1	1	259,000		288,000
D112	Driver	(BPS-06)	2	2	456,000		507,000
C057	Chowkidar	(BPS-03)	2	2	396,000		440,000
C095	Cook	(BPS-03)	1	1	199,000		221,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		440,000
S162	Sweeper	(BPS-03)	1	1	199,000		221,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A01152 Personal pay			70,000	64,000	78,000
A012 TOTAL ALLOWANCES			<u>7,807,000</u>	<u>6,966,000</u>	<u>11,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,806,000</u>	<u>6,956,000</u>	<u>11,909,000</u>
A01202 House Rent Allowance			1,130,000	410,000	1,255,000
A01203 Conveyance Allowance			1,018,000	718,000	1,130,000
A01207 Washing Allowance				83,000	83,000
A01208 Dress Allowance				83,000	83,000
A0120D Integrated Allowance				50,000	50,000
A01217 Medical Allowance			537,000	434,000	597,000
A0121Q Audit and Accounts Allowance				115,000	115,000
A0121T Adhoc Relief Allowance 2013			164,000	132,000	183,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			281,000	31,000	312,000
A0122C Adhoc Relief Allowance - 2015			104,000	84,000	116,000
A0122M Adhoc Relief Allowance 2016			976,000	513,000	1,084,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			976,000	720,000	1,084,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>295,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			200,000	295,000	222,000
A01238 Charge allowance			76,000		85,000
A01239 Special allowance				270,000	
A0123G Ad-hoc Relief Allowance-2018			976,000	720,000	1,084,000
A0123P Ad-hoc Relief Allowance 2019			767,000	637,000	852,000
A0124F Adhoc Relief Allowance-2021				692,000	692,000
A0124H Special Allowance-2021				368,000	368,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,746,000
A01264 Technical Allowance			547,000	547,000	608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Medical Charges			1,000	10,000	2,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>805,000</u>	<u>891,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	11,000	15,000
A03202 Telephone and Trunk Call			55,000	55,000	70,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>35,000</u>	<u>100,000</u>
A03303 Electricity			<u>86,000</u>	<u>35,000</u>	<u>100,000</u>
001 Electricity			86,000	35,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	350,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>54,000</u>	<u>56,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			20,000	50,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>242,000</u>	
A041 TOTAL PENSION				<u>242,000</u>	
A04114 Superannuation Encashment of L.P.R				242,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			28,000	100,000	100,000
Executive Engineer Irrigation & Hydel Power Kurram			19,118,000	14,904,000	24,629,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,376,000</u>	<u>16,352,000</u>	<u>20,125,000</u>
A011	TOTAL PAY		21	24	<u>8,553,000</u>	<u>8,588,000</u>	<u>9,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,365,000</u>	<u>3,365,000</u>	<u>3,737,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,365,000</u>	<u>3,365,000</u>	<u>3,737,000</u>
E041	Executive Engineer	(BPS-18)	1	1	867,000		963,000
A099	Assistant Engineer	(BPS-17)	1	1	700,000		777,000
D082	District Accounts Officer	(BPS-17)	1	1	700,000		777,000
A057	Assistant	(BPS-16)	1	1	549,000		610,000
C082	Computer Operator	(BPS-16)	1	1	549,000		610,000
A011-2	TOTAL PAY OF OTHER STAFF		16	19	<u>5,188,000</u>	<u>5,223,000</u>	<u>6,147,000</u>
A01151	Total Basic Pay Other Staff		16	19	<u>5,188,000</u>	<u>5,188,000</u>	<u>6,112,000</u>
S035	Senior Clerk	(BPS-14)	1	1	422,000		469,000
H021	Head Draftsman	(BPS-13)	1	1	386,000		429,000
J013	Junior Clerk	(BPS-11)	2	2	853,000		947,000
S136	Sub Engineer	(BPS-11)	4	4	1,711,000		1,900,000
S127	Store Keeper	(BPS-07)	1	1	267,000		297,000
T029	Tracer	(BPS-07)	1	1	267,000		297,000
D112	Driver	(BPS-06)	2	2	471,000		523,000
B019	Beldar	(BPS-03)		1			116,000
C057	Chowkidar	(BPS-03)	1	2	203,000		342,000
G007	Guage Reader	(BPS-03)		1			116,000
N005	Naib Qasid	(BPS-03)	2	2	405,000		450,000
S162	Sweeper	(BPS-03)	1	1	203,000		226,000
A01152	Personal pay					35,000	35,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A012 TOTAL ALLOWANCES			<u>6,823,000</u>	<u>7,764,000</u>	<u>10,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,822,000</u>	<u>7,763,000</u>	<u>10,239,000</u>
A01202 House Rent Allowance			618,000	618,000	815,000
A01203 Conveyance Allowance			925,000	925,000	1,093,000
A01207 Washing Allowance			2,000	10,000	39,000
A01208 Dress Allowance				10,000	46,000
A0120D Integrated Allowance			10,000	10,000	36,000
A0120X Adhoc Allowance - 2010			18,000	18,000	20,000
A01217 Medical Allowance			389,000	389,000	486,000
A0121Q Audit and Accounts Allowance			394,000	394,000	438,000
A0121T Adhoc Relief Allowance 2013			134,000	134,000	149,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			97,000	97,000	108,000
A0122M Adhoc Relief Allowance 2016			735,000	735,000	852,000
A0122Y Ad-hoc Relief Allowance 2017			735,000	735,000	852,000
A01233 Unattractive Area Allowance			<u>660,000</u>	<u>660,000</u>	<u>733,000</u>
001 Unattractive Area Allowance			660,000	660,000	733,000
A01238 Charge allowance			37,000	120,000	42,000
A01239 Special allowance				420,000	
A0123G Ad-hoc Relief Allowance-2018			735,000	735,000	852,000
A0123P Ad-hoc Relief Allowance 2019			697,000	697,000	810,000
A01243 Special travelling allowance			54,000	54,000	60,000
A01244 Adhoc relief			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Adhoc Relief			18,000	18,000	20,000
A0124F Adhoc Relief Allowance-2021				420,000	456,000
A0124H Special Allowance-2021					126,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,479,000
A01264 Technical Allowance			546,000	546,000	607,000
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

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>757,000</u>	<u>1,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>300,000</u>
001 Travelling Allowance			110,000	110,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	500,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			2,000	2,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	100,000	1,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>75,000</u>
001 Furniture & Fixture			1,000	1,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
Executive Engineer Irrigation & Hydel Power Mohmand			16,234,000	17,210,000	21,382,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,379,000</u>	<u>27,532,000</u>	<u>31,658,000</u>
A011 TOTAL PAY	27	27	<u>13,287,000</u>	<u>13,545,000</u>	<u>14,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,472,000</u>	<u>9,651,000</u>	<u>10,518,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,458,000</u>	<u>9,633,000</u>	<u>10,502,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
A099 Assistant Engineer (BPS-17)	3	3	2,067,000		2,295,000
D082 District Accounts Officer (BPS-17)	1	1	707,000		785,000
H066 Hydrogeologist (BPS-17)	1	1	2,033,000		2,257,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
C082 Computer Operator (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	5	5	2,686,000		2,982,000
A01102 Personal pay			14,000	18,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,815,000</u>	<u>3,894,000</u>	<u>4,255,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,815,000</u>	<u>3,880,000</u>	<u>4,241,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
H021 Head Draftsman (BPS-13)	1	1	386,000		429,000
D105 Draftsman (BPS-11)	1	1	331,000		368,000
J013 Junior Clerk (BPS-11)	2	2	664,000		738,000
S127 Store Keeper (BPS-07)	1	1	248,000		276,000
T029 Tracer (BPS-07)	1	1	263,000		292,000
D112 Driver (BPS-06)	3	3	684,000		760,000
C057 Chowkidar (BPS-03)	1	1	201,000		224,000
N005 Naib Qasid (BPS-03)	2	2	415,000		461,000
S162 Sweeper (BPS-03)	1	1	201,000		224,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A01152 Personal pay				14,000	14,000
A012 TOTAL ALLOWANCES			<u>10,092,000</u>	<u>13,987,000</u>	<u>16,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,091,000</u>	<u>13,986,000</u>	<u>16,883,000</u>
A01202 House Rent Allowance			1,270,000	1,270,000	1,410,000
A01203 Conveyance Allowance			1,153,000	1,153,000	1,280,000
A01207 Washing Allowance			56,000	56,000	63,000
A01208 Dress Allowance			2,000	50,000	3,000
A0120D Integrated Allowance			61,000	61,000	68,000
A01217 Medical Allowance			487,000	419,000	541,000
A0121Q Audit and Accounts Allowance			68,000	68,000	76,000
A0121T Adhoc Relief Allowance 2013			305,000	305,000	339,000
A01226 Computer Allowance			14,000	14,000	16,000
A0122C Adhoc Relief Allowance - 2015			224,000	224,000	249,000
A0122M Adhoc Relief Allowance 2016			1,106,000	1,106,000	1,228,000
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	1,106,000	1,228,000
A01233 Unattractive Area Allowance			<u>870,000</u>	<u>870,000</u>	<u>966,000</u>
001 Unattractive Area Allowance			870,000	870,000	966,000
A01239 Special allowance				550,000	
A0123G Ad-hoc Relief Allowance-2018			1,106,000	1,106,000	1,228,000
A0123P Ad-hoc Relief Allowance 2019			652,000	652,000	724,000
A0124F Adhoc Relief Allowance-2021				2,675,000	2,675,000
A0124H Special Allowance-2021				690,000	690,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					2,210,000
A01264 Technical Allowance			1,611,000	1,611,000	1,789,000
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>1,082,000</u>	<u>1,542,000</u>	<u>1,592,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			100,000	150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	1,000,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>91,000</u>	<u>91,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			20,000	80,000	80,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>952,000</u>	<u>1,841,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>952,000</u>	<u>1,841,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	952,000	1,841,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
001 Transport			100,000	150,000	200,000
Executive Engineer Irrigation & Hydel Power North Waziristan			24,961,000	30,176,000	35,291,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,152,000</u>	<u>16,024,000</u>	<u>24,712,000</u>
A011 TOTAL PAY	25	25	<u>11,463,000</u>	<u>7,326,000</u>	<u>12,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,616,000</u>	<u>2,573,000</u>	<u>8,467,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,607,000</u>	<u>2,561,000</u>	<u>8,447,000</u>
E041 Executive Engineer (BPS-18)	1	1	867,000		963,000
A099 Assistant Engineer (BPS-17)	3	3	2,587,000		2,872,000
D082 District Accounts Officer (BPS-17)	1	1	863,000		958,000
A057 Assistant (BPS-16)	1	1	549,000		610,000
C082 Computer Operator (BPS-16)	1	1	549,000		610,000
S136 Sub Engineer (BPS-16)	4	4	2,192,000		2,434,000
A01102 Personal pay				10,000	10,000
A01105 Qualification Pay			9,000	2,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,847,000</u>	<u>4,753,000</u>	<u>4,275,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,847,000</u>	<u>4,753,000</u>	<u>4,275,000</u>
U011 Upper Divisional Clerk (BPS-14)	1	1	424,000		471,000
H021 Head Draftsman (BPS-13)	1	1	396,000		440,000
D105 Draftsman (BPS-11)	1	1	343,000		381,000
L134 Lower Divisional Clerk (BPS-11)	2	2	675,000		750,000
S127 Store Keeper (BPS-07)	1	1	262,000		291,000
T029 Tracer (BPS-07)	1	1	262,000		291,000
D112 Driver (BPS-06)	2	2	471,000		523,000
C057 Chowkidar (BPS-03)	1	1	203,000		226,000
C095 Cook (BPS-03)	1	1	203,000		226,000
N005 Naib Qasid (BPS-03)	2	2	405,000		450,000
S162 Sweeper (BPS-03)	1	1	203,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A012 TOTAL ALLOWANCES			<u>7,689,000</u>	<u>8,698,000</u>	<u>11,970,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,688,000</u>	<u>8,697,000</u>	<u>11,968,000</u>
A01202 House Rent Allowance			1,137,000	813,000	1,263,000
A01203 Conveyance Allowance			1,031,000	750,000	1,145,000
A01207 Washing Allowance				84,000	84,000
A01208 Dress Allowance				84,000	84,000
A0120D Integrated Allowance			16,000	51,000	18,000
A01217 Medical Allowance			452,000	395,000	502,000
A0121M Adhoc Relief Allowance - 2012			9,000	18,000	10,000
A0121Q Audit and Accounts Allowance			32,000	32,000	36,000
A0121T Adhoc Relief Allowance 2013			124,000	124,000	138,000
A0121Z Adhoc Relief Allowance-2014			60,000		67,000
A01226 Computer Allowance			14,000	14,000	16,000
A0122C Adhoc Relief Allowance - 2015			93,000	93,000	104,000
A0122M Adhoc Relief Allowance 2016			989,000	989,000	1,098,000
A0122Y Ad-hoc Relief Allowance 2017			989,000	989,000	1,098,000
A01233 Unattractive Area Allowance			<u>394,000</u>	<u>394,000</u>	<u>438,000</u>
001 Unattractive Area Allowance			394,000	394,000	438,000
A01238 Charge allowance				20,000	20,000
A01239 Special allowance				450,000	
A0123G Ad-hoc Relief Allowance-2018			989,000	989,000	1,098,000
A0123P Ad-hoc Relief Allowance 2019			630,000	630,000	700,000
A0124F Adhoc Relief Allowance-2021				703,000	703,000
A0124H Special Allowance-2021				528,000	528,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,908,000
A01264 Technical Allowance			729,000	547,000	810,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>1,169,000</u>	<u>1,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			11,000	11,000	20,000
A03202 Telephone and Trunk Call			58,000	58,000	80,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>300,000</u>	<u>200,000</u>
A03303 Electricity			<u>86,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			86,000	300,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>700,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>228,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			228,000	400,000	300,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>100,000</u>	<u>176,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			30,000	60,000	70,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001 Advertising and Publicity			35,000	35,000	1,000
A03970 Others					<u>70,000</u>
001 Others					70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,240,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>2,240,000</u>	<u>1,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A04114 Superannuation Encashment of L.P.R				2,240,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
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>28,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			28,000	100,000	100,000
Executive Engineer Irrigation & Hydel Power South Waziristan			19,932,000	19,533,000	26,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,650,000</u>	<u>6,610,000</u>	<u>16,915,000</u>
A011 TOTAL PAY	16	16	<u>7,779,000</u>	<u>3,008,000</u>	<u>8,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,550,000</u>	<u>2,267,000</u>	<u>6,163,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,508,000</u>	<u>2,267,000</u>	<u>6,115,000</u>
P086 Project Director (BPS-19)	1	1	1,153,000		1,280,000
D028 Deputy Director (BPS-18)	1	1	867,000		963,000
A825 Assistant Mech: Engineer (BPS-17)	1	1	700,000		777,000
B050 Budget & Accounts Officer (BPS-17)	1	1	700,000		777,000
H066 Hydrogeologist (BPS-17)	3	3	2,088,000		2,318,000
A01102 Personal pay			40,000		45,000
A01103 Special Pay			2,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,229,000</u>	<u>741,000</u>	<u>2,477,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,229,000</u>	<u>741,000</u>	<u>2,477,000</u>
S035 Senior Clerk (BPS-14)	1	1	424,000		471,000
C082 Computer Operator (BPS-11)	1	1	343,000		381,000
D105 Draftsman (BPS-11)	1	1	343,000		381,000
J013 Junior Clerk (BPS-11)	1	1	40,000		45,000
D112 Driver (BPS-06)	2	2	471,000		523,000
C057 Chowkidar (BPS-03)	1	1	203,000		226,000
N005 Naib Qasid (BPS-03)	2	2	405,000		450,000
A012 TOTAL ALLOWANCES			<u>5,871,000</u>	<u>3,602,000</u>	<u>8,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,871,000</u>	<u>3,602,000</u>	<u>8,275,000</u>
A01202 House Rent Allowance			940,000	431,000	1,044,000
A01203 Conveyance Allowance			670,000	209,000	744,000
A01207 Washing Allowance			7,000	54,000	8,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01208 Dress Allowance			5,000	54,000	6,000
A0120D Integrated Allowance			130,000	29,000	145,000
A0120E Housing Subsidy Allowance			180,000	567,000	200,000
A01217 Medical Allowance			346,000	170,000	385,000
A0121T Adhoc Relief Allowance 2013			72,000	62,000	80,000
A0122C Adhoc Relief Allowance - 2015			68,000	38,000	76,000
A0122M Adhoc Relief Allowance 2016			740,000	214,000	822,000
A0122Y Ad-hoc Relief Allowance 2017			740,000	301,000	822,000
A01239 Special allowance				100,000	
A0123G Ad-hoc Relief Allowance-2018			740,000	301,000	822,000
A0123P Ad-hoc Relief Allowance 2019			317,000	162,000	352,000
A0124F Adhoc Relief Allowance-2021				301,000	301,000
A0124H Special Allowance-2021				132,000	132,000
A0124L Weather Allowance				7,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,289,000
A01264 Technical Allowance			916,000	470,000	1,017,000
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>1,251,000</u>	<u>1,115,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>91,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			40,000	90,000	70,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>350,000</u>
A03301 Gas			20,000	20,000	50,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			200,000	200,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>807,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>527,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	527,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	30,000	20,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>133,000</u>	<u>165,000</u>
A03901 Stationery			<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			22,000	40,000	40,000
A03905 Newspapers Periodicals and Books			10,000	13,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001 Others			20,000	30,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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
Project Director (G W) Peshawar			14,638,000	8,062,000	18,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,046,000</u>	<u>20,227,000</u>	<u>28,145,000</u>
A011 TOTAL PAY	26	26	<u>12,347,000</u>	<u>9,204,000</u>	<u>14,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,040,000</u>	<u>4,729,000</u>	<u>8,166,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,782,000</u>	<u>4,694,000</u>	<u>7,879,000</u>
D063 Director (BPS-19)	1	1	1,153,000		1,280,000
D028 Deputy Director (BPS-18)	1	1	867,000		963,000
A079 Assistant Director (BPS-17)	2	2	1,379,000		1,531,000
B050 Budget & Accounts Officer (BPS-17)	1	1	863,000		958,000
G069 Geophysicist (BPS-17)	1	1	863,000		958,000
S166 Superintendent (BPS-17)		1			958,000
A057 Assistant (BPS-16)	2	2	559,000		621,000
C082 Computer Operator (BPS-16)	1	1	549,000		610,000
S166 Superintendent (BPS-16)	1		549,000		
A01102 Personal pay			158,000	35,000	176,000
A01105 Qualification Pay			100,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>5,307,000</u>	<u>4,475,000</u>	<u>5,898,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>5,112,000</u>	<u>4,455,000</u>	<u>5,681,000</u>
J024 Junior Scale Stenographer (BPS-15)	1	1	465,000		517,000
T097 Technical Assistant (BPS-14)	1	1	422,000		469,000
U011 Upper Divisional Clerk (BPS-14)	2	2	857,000		952,000
H021 Head Draftsman (BPS-13)	1	1	386,000		429,000
J024 Junior Scale Stenographer (BPS-12)	1	1	357,000		397,000
D105 Draftsman (BPS-11)	1	1	338,000		376,000
L134 Lower Divisional Clerk (BPS-11)	2	2	675,000		750,000
S127 Store Keeper (BPS-07)	1	1	267,000		297,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
T029	Tracer	(BPS-07)	1	1	267,000		297,000
D112	Driver	(BPS-06)	2	2	471,000		523,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		674,000
A01152	Personal pay				100,000	20,000	111,000
A01156	Total Pay of Contract Staff				<u>95,000</u>		<u>106,000</u>
A012	TOTAL ALLOWANCES				<u>9,699,000</u>	<u>11,023,000</u>	<u>14,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,698,000</u>	<u>10,459,000</u>	<u>14,079,000</u>
A01202	House Rent Allowance				1,305,000	2,058,000	1,449,000
A01203	Conveyance Allowance				1,065,000	1,075,000	1,183,000
A01207	Washing Allowance				3,000	72,000	4,000
A01208	Dress Allowance				8,000	72,000	9,000
A0120D	Integrated Allowance				16,000	44,000	18,000
A0120E	Housing Subsidy Allowance				228,000		254,000
A01217	Medical Allowance				505,000	479,000	561,000
A0121A	Ad - hoc Allowance - 2011				52,000		58,000
A0121T	Adhoc Relief Allowance 2013				199,000	231,000	221,000
A01224	Entertainment Allowance				13,000		15,000
A01226	Computer Allowance				20,000	36,000	23,000
A0122C	Adhoc Relief Allowance - 2015				146,000	157,000	163,000
A0122M	Adhoc Relief Allowance 2016				1,114,000	763,000	1,237,000
A0122Y	Ad-hoc Relief Allowance 2017				1,114,000	1,039,000	1,237,000
A01233	Unattractive Area Allowance				<u>25,000</u>		<u>28,000</u>
001	Unattractive Area Allowance				25,000		28,000
A01239	Special allowance					370,000	
A0123G	Ad-hoc Relief Allowance-2018				1,114,000	1,039,000	1,237,000
A0123P	Ad-hoc Relief Allowance 2019				692,000	813,000	769,000
A0124F	Adhoc Relief Allowance-2021					624,000	624,000
A0124H	Special Allowance-2021					600,000	600,000
A0124L	Weather Allowance						100,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,981,000
A01264	Technical Allowance				2,079,000	987,000	2,308,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>564,000</u>	<u>2,000</u>
A01274 Medical Charges			1,000	564,000	2,000
001 Medical Charges			1,000	564,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,092,000</u>	<u>2,701,000</u>	<u>2,758,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>260,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			5,000	10,000	20,000
A03202 Telephone and Trunk Call			200,000	250,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>175,000</u>
A03301 Gas					50,000
A03302 Water					25,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,001,000</u>	<u>1,452,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,000,000	1,452,000	1,200,000
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>620,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>40,000</u>
001 Conveyance Charges			15,000	20,000	40,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>369,000</u>	<u>423,000</u>

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			150,000	200,000	200,000
A03905 Newspapers Periodicals and Books			18,000	18,000	20,000
A03906 Uniforms and Protective Clothing					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
A03917 Law Charges			1,000		1,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			100,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>760,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>760,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	760,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>350,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			120,000	200,000	200,000

**NC21100 (061)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			15,000	50,000	50,000
Directorate of Irrigation & Hydel Power Merged Areas Peshawar			24,374,000	24,038,000	31,355,000

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NC21101 (061)
INDUSTRIES
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	14,243,000	19,692,000	16,711,000	4,673,000	21,384,000
TOTAL	42	14,243,000	19,692,000	16,711,000	4,673,000	21,384,000

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NC21101 (061)
INDUSTRIES

	Rs
Charged:	0
Voted:	21,384,000
Total:	21,384,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	14,243,000	19,692,000	21,384,000
TOTAL	14,243,000	19,692,000	21,384,000

**NC21101 (061)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4065	Assistant Director for Consumer Protection Council Bajaur	2,045,000	3,174,000	2,760,000
KH4064	Assistant Director for Consumer Protection Council Khyber	2,164,000	3,629,000	3,635,000
KM4064	Assistant Director for Consumer Protection Council Kurram	1,988,000	2,136,000	2,788,000
MG4064	Assistant Director Consumer Protection Council Mohmand	2,044,000	3,299,000	3,741,000
MW4064	Assistant Director for Consumer Protection Council North Waziristan	1,996,000	2,186,000	3,110,000
OI4064	Assistant Director for Consumer Protection Council Orakzai	2,018,000	2,878,000	2,761,000
TW4065	Assistant Director for Consumer Protection Council South Waziristan	1,988,000	2,390,000	2,589,000
TOTAL		14,243,000	19,692,000	21,384,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,666,000</u>	<u>16,440,000</u>	<u>16,711,000</u>
A011	PAY	<u>6,321,000</u>	<u>7,566,000</u>	<u>7,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,436,000</u>	<u>5,241,000</u>	<u>2,709,000</u>
A01101	Basic Pay Of Officer	2,436,000	5,241,000	2,709,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,885,000</u>	<u>2,325,000</u>	<u>4,326,000</u>
A01151	Basic Pay Other Staff	3,885,000	2,325,000	4,326,000
A012	ALLOWANCES	<u>5,345,000</u>	<u>8,874,000</u>	<u>9,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,345,000</u>	<u>8,874,000</u>	<u>9,676,000</u>
A01202	House Rent Allowance	1,323,000	1,198,000	1,470,000
A01203	Conveyance Allowance	1,176,000	1,138,000	1,309,000
A01207	Washing Allowance	3,000	145,000	126,000
A01208	Dress Allowance	3,000	201,000	182,000
A0120D	Integrated Allowance		175,000	175,000
A01217	Medical Allowance	756,000	538,000	840,000
A0121T	Adhoc Relief Allowance 2013	4,000	134,000	122,000
A0121Z	Adhoc Relief Allowance-2014	3,000	30,000	4,000
A0122C	Adhoc Relief Allowance - 2015	6,000	73,000	69,000
A0122M	Adhoc Relief Allowance 2016	595,000	546,000	665,000
A0122N	Special Conveyance Allowance to Disbale Employees	18,000		20,000
A0122Y	Ad-hoc Relief Allowance 2017	595,000	768,000	665,000
A01233	Unattractive Area Allowance	44,000	265,000	171,000
A01236	Deputation Allowance		90,000	90,000
A01239	Special allowance		569,000	
A0123G	Ad-hoc Relief Allowance-2018	595,000	767,000	665,000
A0123P	Ad-hoc Relief Allowance 2019	141,000	661,000	517,000
A01241	Utility allowance for electricity		21,000	21,000
A01248	Judicial Allowance		32,000	32,000
A0124F	Adhoc Relief Allowance-2021		696,000	696,000
A0124H	Special Allowance-2021		572,000	572,000
A0124L	Weather Allowance			115,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,057,000
A01270	Other	83,000	255,000	93,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>2,133,000</u>	<u>2,516,000</u>	<u>3,559,000</u>
A032	COMMUNICATIONS	<u>270,000</u>	<u>264,000</u>	<u>385,000</u>
A03201	Postage and Telegraph	60,000	55,000	85,000
A03202	Telephone and Trunk Call	210,000	209,000	300,000
A033	UTILITIES	<u>217,000</u>	<u>218,000</u>	<u>462,000</u>
A03303	Electricity	210,000	218,000	462,000
A03304	Hot and Cold Weather Charges	7,000		
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>30,000</u>	<u>151,000</u>
A03402	Rent for Office Building	60,000	30,000	151,000
A038	TRAVEL & TRANSPORTATION	<u>1,260,000</u>	<u>1,555,000</u>	<u>1,660,000</u>
A03805	Travelling Allowance	420,000	815,000	690,000
A03806	Transportation of Goods		10,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	840,000	730,000	780,000
A03808	Conveyance Charges			165,000
A039	GENERAL	<u>326,000</u>	<u>449,000</u>	<u>901,000</u>
A03901	Stationery	140,000	200,000	230,000
A03902	Printing and Publication			101,000
A03905	Newspapers Periodicals and Books	61,000	54,000	57,000
A03907	Advertising & Publicity			211,000
A03917	Law Charges			50,000
A03919	Payments to Other for Service Rendered			42,000
A03970	Others	125,000	195,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
A041	PENSION	<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	3,000	7,000

**NC21101 (061)
INDUSTRIES**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>3,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	3,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>430,000</u>	<u>730,000</u>	<u>933,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000</u>
A09201	Hardware			1,000
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>	<u>520,000</u>	<u>550,000</u>
A09601	Plant and Machinery	350,000	520,000	550,000
A097	PURCHASE FURNITURE & FIXTURE	<u>80,000</u>	<u>210,000</u>	<u>380,000</u>
A09701	Furniture and fixtures	80,000	210,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>
A130	TRANSPORT			<u>40,000</u>
A13001	Transport			40,000
A131	MACHINERY AND EQUIPMENT			<u>71,000</u>
A13101	Machinery and Equipment			71,000
A132	FURNITURE AND FIXTURE			<u>56,000</u>
A13201	Furniture and Fixture			56,000
NET TOTAL		14,243,000	19,692,000	21,384,000

NC21101 (061)
INDUSTRIES
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,890,000
10	7			7	1,197,000
11	7			7	1,239,000
16	7			7	1,309,000
17	7			7	1,400,000
TOTAL	42			42	7,035,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,706,000</u>	<u>2,675,000</u>	<u>2,421,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>1,296,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>914,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>914,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>382,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>382,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>803,000</u>	<u>1,379,000</u>	<u>1,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>803,000</u>	<u>1,379,000</u>	<u>1,416,000</u>
A01202 House Rent Allowance			189,000	190,000	210,000
A01203 Conveyance Allowance			168,000	177,000	187,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			108,000	80,000	120,000
A0121T Adhoc Relief Allowance 2013				22,000	22,000
A0122C Adhoc Relief Allowance - 2015				11,000	11,000
A0122M Adhoc Relief Allowance 2016			85,000	102,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	125,000	95,000
A01233 Unattractive Area Allowance				<u>46,000</u>	<u>46,000</u>
001 Unattractive Area Allowance					46,000
A01239 Special allowance				129,000	

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
A0123G Ad-hoc Relief Allowance-2018			85,000	125,000	95,000
A0123P Ad-hoc Relief Allowance 2019			47,000	96,000	53,000
A0124F Adhoc Relief Allowance-2021				125,000	125,000
A0124H Special Allowance-2021				120,000	120,000
A0124L Weather Allowance					15,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A01270 Other			<u>36,000</u>		<u>40,000</u>
001 Others			36,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>389,000</u>	<u>276,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>		<u>30,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>300,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	150,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	120,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>54,000</u>	<u>31,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			20,000	40,000	20,000
A03905 Newspapers Periodicals and Books			1,000	4,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>110,000</u>	<u>61,000</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>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 Assistant Director for Consumer Protection Council Bajaur					
Assistant Director for Consumer Protection Council Bajaur			2,045,000	3,174,000	2,760,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,806,000</u>	<u>3,048,000</u>	<u>2,469,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>1,367,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>1,104,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>1,104,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>263,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>263,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>903,000</u>	<u>1,681,000</u>	<u>1,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>903,000</u>	<u>1,681,000</u>	<u>1,464,000</u>
A01202 House Rent Allowance			189,000	194,000	210,000
A01203 Conveyance Allowance			168,000	161,000	187,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				6,000	6,000
A01217 Medical Allowance			108,000	74,000	120,000
A0121T Adhoc Relief Allowance 2013				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			6,000	11,000	7,000
A0122M Adhoc Relief Allowance 2016			85,000	97,000	95,000
A0122N Special Conveyance Allowance to Disbald Employees			18,000		20,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	137,000	95,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>64,000</u>	<u>40,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
001 Unattractive Area Allowance			36,000	64,000	40,000
A01239 Special allowance				165,000	
A0123G Ad-hoc Relief Allowance-2018			85,000	137,000	95,000
A0123P Ad-hoc Relief Allowance 2019			76,000	100,000	85,000
A0124F Adhoc Relief Allowance-2021				137,000	137,000
A0124H Special Allowance-2021				98,000	98,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A01270 Other			<u>47,000</u>	<u>255,000</u>	<u>53,000</u>
001 Others			47,000	255,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>441,000</u>	<u>842,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>49,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	5,000	15,000
A03202 Telephone and Trunk Call			30,000	44,000	60,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>97,000</u>	<u>100,000</u>
A03303 Electricity			<u>30,000</u>	<u>97,000</u>	<u>100,000</u>
001 Electricity			30,000	97,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>220,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001 Travelling Allowance			60,000	60,000	200,000
A03806 Transportation of Goods				<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods				10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	150,000
A03808 Conveyance Charges					<u>25,000</u>
001 Conveyance Charges					25,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A039 TOTAL GENERAL			<u>50,000</u>	<u>75,000</u>	<u>282,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			20,000	30,000	40,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03917 Law Charges					10,000
A03919 Payments to Other for Service Rendered					<u>42,000</u>
001 Payments to Others for Service Rendered					42,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			20,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>140,000</u>	<u>252,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
001 Plant and Machinery			50,000	70,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>70,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>70,000</u>	<u>100,000</u>
001 Furniture & Fixture			10,000	70,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A130 TOTAL TRANSPORT					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 Assistant Director for Consumer Protection Council Khyber					
Assistant Director for Consumer Protection Council Khyber			2,164,000	3,629,000	3,635,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,625,000</u>	<u>1,844,000</u>	<u>2,201,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>903,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>348,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>348,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>555,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>555,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>722,000</u>	<u>941,000</u>	<u>1,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>722,000</u>	<u>941,000</u>	<u>1,196,000</u>
A01202 House Rent Allowance			189,000	189,000	210,000
A01203 Conveyance Allowance			168,000	168,000	187,000
A01207 Washing Allowance			1,000	1,000	2,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			108,000	108,000	120,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000	95,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			85,000	85,000	95,000
A0123P Ad-hoc Relief Allowance 2019				104,000	104,000
A0124F Adhoc Relief Allowance-2021				112,000	112,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A03 TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>220,000</u>	<u>415,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>35,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	40,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>100,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			30,000	30,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>110,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	50,000	50,000
A03808 Conveyance Charges					<u>25,000</u>
001 Conveyance Charges					25,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>45,000</u>	<u>130,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication					<u>40,000</u>
001 Printing and publication					40,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03917 Law Charges					10,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000	20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<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>60,000</u>	<u>70,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Furniture & Fixture			10,000	20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 Assistant Director for Consumer Protection Council Kurram					
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Assistant Director for Consumer Protection Council Kurram			1,988,000	2,136,000	2,788,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,656,000</u>	<u>3,028,000</u>	<u>2,711,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>1,260,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>952,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>952,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>308,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>308,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>753,000</u>	<u>1,768,000</u>	<u>1,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>753,000</u>	<u>1,768,000</u>	<u>1,706,000</u>
A01202 House Rent Allowance			189,000	182,000	210,000
A01203 Conveyance Allowance			168,000	174,000	187,000
A01207 Washing Allowance				84,000	84,000
A01208 Dress Allowance				140,000	140,000
A0120D Integrated Allowance				140,000	140,000
A01217 Medical Allowance			108,000	75,000	120,000
A0121T Adhoc Relief Allowance 2013			4,000	17,000	5,000
A0121Z Adhoc Relief Allowance-2014			3,000	30,000	4,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			85,000	54,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	126,000	95,000
A01233 Unattractive Area Allowance			<u>8,000</u>	<u>79,000</u>	<u>9,000</u>
001 Unattractive Area Allowance			8,000	79,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
A01236 Deputation Allowance				90,000	90,000
A01239 Special allowance				104,000	
A0123G Ad-hoc Relief Allowance-2018			85,000	126,000	95,000
A0123P Ad-hoc Relief Allowance 2019			18,000	106,000	20,000
A0124F Adhoc Relief Allowance-2021				126,000	126,000
A0124H Special Allowance-2021				113,000	113,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A03 TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>221,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>25,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			30,000	15,000	50,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>1,000</u>	<u>72,000</u>
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>72,000</u>
001 Electricity			30,000	1,000	72,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>120,000</u>
A03402 Rent for Office Building			30,000		120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>140,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001 Travelling Allowance			60,000	60,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	80,000	100,000
A03808 Conveyance Charges					<u>15,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
001 Conveyance Charges					15,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>55,000</u>	<u>216,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			20,000	30,000	50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			15,000	15,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>50,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 Assistant Director Consumer Protection Council Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>100,000</u>
001 Furniture & Fixture			10,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Assistant Director Consumer Protection Council Mohmand			2,044,000	3,299,000	3,741,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,623,000</u>	<u>1,714,000</u>	<u>2,313,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>726,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>350,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>350,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>376,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>376,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>720,000</u>	<u>988,000</u>	<u>1,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>988,000</u>	<u>1,308,000</u>
A01202 House Rent Allowance			189,000	148,000	210,000
A01203 Conveyance Allowance			168,000	137,000	187,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			108,000	69,000	120,000
A0121T Adhoc Relief Allowance 2013				30,000	30,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016			85,000	66,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	88,000	95,000
A01233 Unattractive Area Allowance				<u>56,000</u>	<u>56,000</u>
001 Unattractive Area Allowance					56,000
A01239 Special allowance				47,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A0123G Ad-hoc Relief Allowance-2018			85,000	88,000	95,000
A0123P Ad-hoc Relief Allowance 2019				68,000	68,000
A0124F Adhoc Relief Allowance-2021				20,000	20,000
A0124H Special Allowance-2021				120,000	120,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A03 TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>350,000</u>	<u>593,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	60,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>100,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			30,000	30,000	100,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A03808 Conveyance Charges					<u>100,000</u>
001 Conveyance Charges					100,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>100,000</u>	<u>142,000</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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			20,000	40,000	50,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges					30,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			20,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>120,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Furniture & Fixture			20,000	20,000	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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 Assistant Director for Consumer Protection Council North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Assistant Director for Consumer Protection Council North Waziristan			1,996,000	2,186,000	3,110,000

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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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,625,000</u>	<u>2,486,000</u>	<u>2,369,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>1,229,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>929,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>929,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>300,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>300,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>722,000</u>	<u>1,257,000</u>	<u>1,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>722,000</u>	<u>1,257,000</u>	<u>1,364,000</u>
A01202 House Rent Allowance			189,000	178,000	210,000
A01203 Conveyance Allowance			168,000	190,000	187,000
A01207 Washing Allowance			1,000	12,000	2,000
A01208 Dress Allowance			1,000	12,000	2,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			108,000	81,000	120,000
A0121T Adhoc Relief Allowance 2013				30,000	30,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A0122M Adhoc Relief Allowance 2016			85,000	94,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	128,000	95,000
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			85,000	128,000	95,000
A0123P Ad-hoc Relief Allowance 2019				108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
A0124F Adhoc Relief Allowance-2021				101,000	101,000
A0124H Special Allowance-2021				121,000	121,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A03 TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>330,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>30,000</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		
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Building			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 Assistant Director for Consumer Protection Council Orakzai					
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
Assistant Director for Consumer Protection Council Orakzai			2,018,000	2,878,000	2,761,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,625,000</u>	<u>1,645,000</u>	<u>2,227,000</u>
A011 TOTAL PAY	6	6	<u>903,000</u>	<u>785,000</u>	<u>1,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>348,000</u>	<u>644,000</u>	<u>387,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>348,000</u>	<u>644,000</u>	<u>387,000</u>
A079 Assistant Director (BPS-17)	1	1	180,000		200,000
A057 Assistant (BPS-16)	1	1	168,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>555,000</u>	<u>141,000</u>	<u>618,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>555,000</u>	<u>141,000</u>	<u>618,000</u>
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
I012 Inspector (BPS-10)	1	1	154,000		171,000
C057 Chowkidar (BPS-03)	1	1	121,000		135,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
A012 TOTAL ALLOWANCES			<u>722,000</u>	<u>860,000</u>	<u>1,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>722,000</u>	<u>860,000</u>	<u>1,222,000</u>
A01202 House Rent Allowance			189,000	117,000	210,000
A01203 Conveyance Allowance			168,000	131,000	187,000
A01207 Washing Allowance			1,000	12,000	2,000
A01208 Dress Allowance			1,000	12,000	2,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			108,000	51,000	120,000
A0121T Adhoc Relief Allowance 2013				14,000	14,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000
A0122M Adhoc Relief Allowance 2016			85,000	48,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	79,000	95,000
A01233 Unattractive Area Allowance				<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance					18,000
A01239 Special allowance				77,000	

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A0123G Ad-hoc Relief Allowance-2018			85,000	78,000	95,000
A0123P Ad-hoc Relief Allowance 2019				79,000	79,000
A01241 Utility allowance for electricity				21,000	21,000
A01248 Judicial Allowance				32,000	32,000
A0124F Adhoc Relief Allowance-2021				75,000	75,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					151,000
A03 TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>565,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>30,000</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		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>425,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>365,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	365,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	120,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			20,000	40,000	20,000

**NC21101 (061)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 Assistant Director for Consumer Protection Council South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>80,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	80,000	10,000
Assistant Director for Consumer Protection Council South Waziristan			1,988,000	2,390,000	2,589,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	269	59,194,000	61,368,000	143,218,000	10,411,000	153,629,000
TOTAL	269	59,194,000	61,368,000	143,218,000	10,411,000	153,629,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Charged:	Rs
		0
	Voted:	153,629,000
	Total:	153,629,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	47,778,000	54,711,000	139,250,000
044203 ADMINISTRATION	11,416,000	6,657,000	14,379,000
TOTAL	59,194,000	61,368,000	153,629,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4090	Assistant Director Mineral Bajaur	5,234,000	6,840,000	9,656,000
BJ4181	Commissionrate of Mines and Minerals Bajaur			3,027,000
BJ4182	Inspector of Mines and Minerals Bajaur			3,685,000
KH4090	Assistant Director Mineral Khyber	5,112,000	5,861,000	9,730,000
KH4151	Commissionrate of Mines and Minerals Khyber			3,026,000
KH4152	Inspector of Mines and Minerals Khyber			3,684,000
KM4090	Assistant Director Mineral Kurram	4,000,000	3,076,000	8,424,000
KM4151	Commissionrate of Mines and Minerals Kurram			3,027,000
KM4152	Inspector of Mines and Minerals Kurram			3,685,000
MG4090	Assistant Director Mineral Mohmand	5,249,000	6,843,000	10,360,000
MG4250	Commissionrate of Mines and Minerals Mohmand			3,027,000
MG4251	Inspector of Mines and Minerals Mohmand			3,684,000
MW4090	Assistant Director Mineral North Waziristan	4,402,000	4,878,000	8,459,000
MW4170	Commissionrate of Mines and Minerals North Waziristan			3,027,000
MW4171	Inspector of Mines and Minerals North Waziristan			3,684,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
OI4090	Assistant Director Mineral Orakzai	5,165,000	3,228,000	9,558,000
OI4136	Commissionrate of Mines and Minerals Orakzai			3,027,000
OI4137	Inspector of Mines and Minerals Orakzai			3,636,000
PR8489	SECRETARY MINERAL DEPARTMENT NMAs	11,416,000	6,657,000	14,379,000
TW4090	Assistant Director Mineral South Waziristan	3,954,000	3,807,000	7,398,000
TW4174	Commissionrate of Mines and Minerals South Waziristan			3,077,000
TW4175	Inspector of Mines and Minerals South Waziristan			3,684,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	14,662,000	20,178,000	25,002,000
KT4595	Inspector of Mines and Minerals Darra Kohat			3,683,000
TOTAL		59,194,000	61,368,000	153,629,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>53,547,000</u>	<u>53,529,000</u>	<u>143,218,000</u>
A011	PAY	<u>36,212,000</u>	<u>21,746,000</u>	<u>64,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,557,000</u>	<u>10,225,000</u>	<u>27,181,000</u>
A01101	Basic Pay Of Officer	14,427,000	10,057,000	27,030,000
A01102	Personal pay	123,000	144,000	137,000
A01103	Special Pay	7,000	18,000	8,000
A01105	Qualification Pay		6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,655,000</u>	<u>11,521,000</u>	<u>37,707,000</u>
A01151	Basic Pay Other Staff	21,569,000	11,441,000	37,609,000
A01152	Personal pay	86,000	80,000	98,000
A012	ALLOWANCES	<u>17,335,000</u>	<u>31,783,000</u>	<u>78,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,265,000</u>	<u>28,490,000</u>	<u>75,109,000</u>
A01202	House Rent Allowance	3,619,000	3,737,000	14,164,000
A01203	Conveyance Allowance	3,041,000	2,746,000	8,158,000
A01207	Washing Allowance	18,000	712,000	1,144,000
A01208	Dress Allowance	55,000	712,000	1,185,000
A0120D	Integrated Allowance	83,000	435,000	785,000
A0120E	Housing Subsidy Allowance	537,000	168,000	597,000
A01217	Medical Allowance	1,848,000	1,751,000	4,721,000
A0121A	Ad - hoc Allowance - 2011	93,000	60,000	104,000
A0121T	Adhoc Relief Allowance 2013	75,000	150,000	86,000
A01224	Entertainment Allowance	4,000	2,000	6,000
A01226	Computer Allowance		124,000	124,000
A0122C	Adhoc Relief Allowance - 2015	62,000	91,000	73,000
A0122M	Adhoc Relief Allowance 2016	1,518,000	1,669,000	4,196,000
A0122Y	Ad-hoc Relief Allowance 2017	2,113,000	2,157,000	4,857,000
A01233	Unattractive Area Allowance	4,000	844,000	848,000
A01239	Special allowance	59,000	909,000	66,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	230,000	1,990,000	256,000
A0123G	Ad-hoc Relief Allowance-2018	2,113,000	2,179,000	4,857,000
A0123P	Ad-hoc Relief Allowance 2019	1,618,000	1,951,000	3,965,000
A0123V	Secretariat Performance Allowance	175,000	637,000	195,000
A0124F	Adhoc Relief Allowance-2021		2,154,000	4,662,000
A0124H	Special Allowance-2021		668,000	7,428,000
A0124L	Weather Allowance			240,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A0124N Disparity Reduction Allowance 2022- 15%			9,748,000
A01264 Technical Allowance		2,644,000	2,644,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,000</u>	<u>3,293,000</u>	<u>3,221,000</u>
A01273 Honoraria		3,117,000	3,117,000
A01274 Medical Charges	70,000	157,000	85,000
A01289 Teaching Allowance		19,000	19,000
A03 TOTAL OPERATING EXPENSES	<u>4,437,000</u>	<u>4,621,000</u>	<u>7,615,000</u>
A032 COMMUNICATIONS	<u>202,000</u>	<u>350,000</u>	<u>1,045,000</u>
A03201 Postage and Telegraph	92,000	130,000	385,000
A03202 Telephone and Trunk Call	110,000	220,000	660,000
A033 UTILITIES	<u>8,000</u>	<u>50,000</u>	<u>468,000</u>
A03301 Gas			1,000
A03302 Water			1,000
A03303 Electricity		50,000	466,000
A03304 Hot and Cold Weather Charges	8,000		
A034 OCCUPANCY COSTS	<u>1,000</u>		<u>503,000</u>
A03402 Rent for Office Building			502,000
A03403 Rent for Residential Building	1,000		1,000
A038 TRAVEL & TRANSPORTATION	<u>2,860,000</u>	<u>2,786,000</u>	<u>3,239,000</u>
A03805 Travelling Allowance	1,490,000	1,411,000	1,987,000
A03806 Transportation of Goods	30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,290,000	1,295,000	1,126,000
A03808 Conveyance Charges	50,000	50,000	76,000
A039 GENERAL	<u>1,366,000</u>	<u>1,435,000</u>	<u>2,360,000</u>
A03901 Stationery	440,000	480,000	785,000
A03902 Printing and Publication	100,000	100,000	252,000
A03905 Newspapers Periodicals and Books	20,000	20,000	40,000
A03906 Uniforms and Protective Clothing	36,000	35,000	47,000
A03907 Advertising & Publicity	180,000	180,000	371,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03917	Law Charges	200,000	200,000	300,000
A03970	Others	390,000	420,000	565,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>1,323,000</u>	<u>520,000</u>
A041	PENSION	<u>2,000</u>	<u>1,323,000</u>	<u>520,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	1,323,000	520,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,000</u>	<u>21,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>	<u>21,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	21,000
A09	TOTAL PHYSICAL ASSETS	<u>766,000</u>	<u>1,483,000</u>	<u>1,491,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>275,000</u>	<u>563,000</u>	<u>645,000</u>
A09601	Plant and Machinery	275,000	563,000	645,000
A097	PURCHASE FURNITURE & FIXTURE	<u>480,000</u>	<u>920,000</u>	<u>846,000</u>
A09701	Furniture and fixtures	480,000	920,000	846,000
A098	PURCHASE OF OTHER ASSETS	<u>11,000</u>		
A09802	Purchase of other assets-others	11,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>440,000</u>	<u>410,000</u>	<u>764,000</u>
A130	TRANSPORT	<u>240,000</u>	<u>210,000</u>	<u>161,000</u>
A13001	Transport	240,000	210,000	161,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>150,000</u>	<u>376,000</u>
A13101	Machinery and Equipment	150,000	150,000	376,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>227,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13201 Furniture and Fixture	50,000	50,000	227,000
NET TOTAL	59,194,000	61,368,000	153,629,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	117			117	15,669,000
04	25			25	11,568,000
06	24			24	3,408,000
09	1			1	325,000
10	7			7	1,022,000
11	10			10	1,586,000
12	13			13	2,453,000
14	5			5	1,578,000
16	32			32	9,648,000
17	29			29	12,080,000
18	3			3	2,483,000
19	3			3	2,819,000
TOTAL	269			269	64,639,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BJ4090	Assistant Director Mineral Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,808,000</u>	<u>6,389,000</u>	<u>9,239,000</u>
A011	TOTAL PAY		14	19	<u>3,720,000</u>	<u>2,511,000</u>	<u>4,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>710,000</u>	<u>700,000</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>710,000</u>	<u>700,000</u>	<u>789,000</u>
A079	Assistant Director	(BPS-17)	1	1	438,000		487,000
C082	Computer Operator	(BPS-16)	1	1	272,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF		12	17	<u>3,010,000</u>	<u>1,811,000</u>	<u>3,998,000</u>
A01151	Total Basic Pay Other Staff		12	17	<u>3,007,000</u>	<u>1,793,000</u>	<u>3,994,000</u>
R052	Royalty Inspector	(BPS-12)		1			160,000
S161	Surveyor	(BPS-12)	1	1	192,000		214,000
R332	Royalty Sub Inspector	(BPS-10)		1			146,000
D112	Driver	(BPS-06)	1	1	153,000		170,000
G070	Guard for Royalty	(BPS-04)	4	4	1,752,000		1,945,000
C057	Chowkidar	(BPS-03)	1	1	138,000		154,000
M058	Mineral Guard	(BPS-03)	3	6	396,000		786,000
N005	Naib Qasid	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	255,000		284,000
A01152	Personal pay				3,000	18,000	4,000
A012	TOTAL ALLOWANCES				<u>1,088,000</u>	<u>3,878,000</u>	<u>4,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,078,000</u>	<u>3,523,000</u>	<u>4,085,000</u>
A01202	House Rent Allowance				228,000	325,000	528,000
A01203	Conveyance Allowance				199,000	353,000	345,000
A01207	Washing Allowance				2,000	82,000	39,000
A01208	Dress Allowance				1,000	82,000	38,000
A0120D	Integrated Allowance				9,000	41,000	32,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A01217 Medical Allowance			126,000	265,000	230,000
A0121T Adhoc Relief Allowance 2013			16,000	26,000	18,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000	17,000	12,000
A0122M Adhoc Relief Allowance 2016			52,000	218,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	328,000	227,000
A01233 Unattractive Area Allowance				<u>142,000</u>	<u>142,000</u>
001 Unattractive Area Allowance					142,000
A01239 Special allowance				95,000	
A0123G Ad-hoc Relief Allowance-2018			145,000	328,000	227,000
A0123P Ad-hoc Relief Allowance 2019			145,000	328,000	227,000
A0124F Adhoc Relief Allowance-2021				328,000	394,000
A0124H Special Allowance-2021					210,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					717,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>355,000</u>	<u>367,000</u>
A01273 Honoraria				<u>355,000</u>	<u>355,000</u>
001 Honoraria					355,000
A01274 Medical Charges			<u>10,000</u>		<u>12,000</u>
001 Medical Charges			10,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>371,000</u>	<u>344,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>20,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call					35,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03302 Water					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>286,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>241,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	241,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>45,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	45,000	50,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>76,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			30,000	40,000	50,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			30,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4090 Assistant Director Mineral Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Plant and Machinery			30,000	30,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Assistant Director Mineral Bajaur			5,234,000	6,840,000	9,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181 Commissionrate of Mines and Minerals Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4181 Commissionrate of Mines and Minerals Bajaur					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4181	Commissionrate of Mines and Minerals Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BJ4181	Commissionrate of Mines and Minerals Bajaur				

Commissionrate of Mines and Minerals Bajaur					3,027,000
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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182 Inspector of Mines and Minerals Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182 Inspector of Mines and Minerals Bajaur					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>58,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BJ4182 Inspector of Mines and Minerals Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Inspector of Mines and Minerals Bajaur					3,685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,686,000</u>	<u>5,246,000</u>	<u>8,712,000</u>
A011 TOTAL PAY	14	19	<u>3,596,000</u>	<u>1,966,000</u>	<u>4,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>589,000</u>	<u>789,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>589,000</u>	<u>789,000</u>
A079 Assistant Director (BPS-17)	1	1	438,000		487,000
C082 Computer Operator (BPS-16)	1	1	272,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	12	17	<u>2,886,000</u>	<u>1,377,000</u>	<u>3,861,000</u>
A01151 Total Basic Pay Other Staff	12	17	<u>2,883,000</u>	<u>1,377,000</u>	<u>3,857,000</u>
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	191,000		213,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
D112 Driver (BPS-06)	1	1	153,000		170,000
C057 Chowkidar (BPS-04)	1	1	321,000		357,000
G070 Guard for Royalty (BPS-04)	3	3	1,314,000		1,459,000
M058 Mineral Guard (BPS-03)	4	7	528,000		933,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	255,000		284,000
A01152 Personal pay			3,000		4,000
A012 TOTAL ALLOWANCES			<u>1,090,000</u>	<u>3,280,000</u>	<u>4,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>3,189,000</u>	<u>3,960,000</u>
A01202 House Rent Allowance			228,000	426,000	528,000
A01203 Conveyance Allowance			199,000	365,000	345,000
A01207 Washing Allowance			2,000	98,000	39,000
A01208 Dress Allowance			1,000	98,000	38,000
A0120D Integrated Allowance			11,000	59,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A01217 Medical Allowance			126,000	225,000	230,000
A0121T Adhoc Relief Allowance 2013			16,000	30,000	18,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	20,000	12,000
A0122M Adhoc Relief Allowance 2016			52,000	218,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	196,000	227,000
A01233 Unattractive Area Allowance				<u>165,000</u>	<u>165,000</u>
001 Unattractive Area Allowance					165,000
A01239 Special allowance				90,000	
A0123G Ad-hoc Relief Allowance-2018			145,000	196,000	227,000
A0123P Ad-hoc Relief Allowance 2019			145,000	241,000	227,000
A0124F Adhoc Relief Allowance-2021				196,000	262,000
A0124H Special Allowance-2021				4,000	214,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					697,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>91,000</u>	<u>102,000</u>
A01273 Honoraria				<u>90,000</u>	<u>90,000</u>
001 Honoraria					90,000
A01274 Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001 Medical Charges			10,000	1,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>385,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			10,000	10,000	70,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>210,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	150,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	20,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>105,000</u>	<u>315,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>230,000</u>	<u>300,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4090 Assistant Director Mineral Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>80,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>80,000</u>	<u>150,000</u>
001 Plant and Machinery			30,000	80,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			50,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Assistant Director Mineral Khyber			5,112,000	5,861,000	9,730,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151 Commissionrate of Mines and Minerals Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151 Commissionrate of Mines and Minerals Khyber					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>7,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4151 Commissionrate of Mines and Minerals Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KH4151	Commissionrate of Mines and Minerals Khyber				

					3,026,000
Commissionrate of Mines and Minerals Khyber					

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152 Inspector of Mines and Minerals Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KH4152 Inspector of Mines and Minerals Khyber					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>57,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0442 MINING
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

KH4152 Inspector of Mines and Minerals Khyber

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

Inspector of Mines and Minerals Khyber

3,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,574,000</u>	<u>2,501,000</u>	<u>7,999,000</u>
A011 TOTAL PAY	11	17	<u>2,686,000</u>	<u>945,000</u>	<u>4,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>710,000</u>	<u>730,000</u>	<u>1,154,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>710,000</u>	<u>730,000</u>	<u>1,154,000</u>
A079 Assistant Director (BPS-17)	1	1	438,000		487,000
A494 Assistant Director Geologist (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)	1	1	272,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	9	14	<u>1,976,000</u>	<u>215,000</u>	<u>2,850,000</u>
A01151 Total Basic Pay Other Staff	9	14	<u>1,976,000</u>	<u>215,000</u>	<u>2,850,000</u>
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	191,000		213,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
D112 Driver (BPS-06)	1	1	153,000		170,000
G070 Guard for Royalty (BPS-04)	2	2	876,000		973,000
C057 Chowkidar (BPS-03)	1	1	138,000		154,000
M058 Mineral Guard (BPS-03)	2	5	242,000		615,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	255,000		284,000
A012 TOTAL ALLOWANCES			<u>888,000</u>	<u>1,556,000</u>	<u>3,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>878,000</u>	<u>1,536,000</u>	<u>3,964,000</u>
A01202 House Rent Allowance			187,000	160,000	633,000
A01203 Conveyance Allowance			164,000	147,000	367,000
A01207 Washing Allowance			2,000	2,000	39,000
A01208 Dress Allowance			42,000	2,000	83,000
A0120D Integrated Allowance			8,000	8,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A01217 Medical Allowance			126,000	55,000	253,000
A0121T Adhoc Relief Allowance 2013			6,000	8,000	7,000
A01226 Computer Allowance				17,000	17,000
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	8,000
A0122M Adhoc Relief Allowance 2016			24,000	63,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			104,000	84,000	219,000
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>50,000</u>
001 Unattractive Area Allowance					50,000
A01239 Special allowance				83,000	
A0123G Ad-hoc Relief Allowance-2018			104,000	84,000	219,000
A0123P Ad-hoc Relief Allowance 2019			104,000	60,000	201,000
A0124F Adhoc Relief Allowance-2021				84,000	187,000
A0124H Special Allowance-2021				79,000	362,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					601,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>20,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001 Medical Charges			10,000	1,000	12,000
A01289 Teaching Allowance				19,000	19,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>375,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>50,000</u>	
A03303 Electricity				50,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>200,000</u>	<u>270,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4090 Assistant Director Mineral Kurram					
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	50,000	120,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	150,000	50,000
Assistant Director Mineral Kurram			4,000,000	3,076,000	8,424,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151 Commissionrate of Mines and Minerals Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4151 Commissionrate of Mines and Minerals Kurram					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KM4151	Commissionrate of Mines and Minerals Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				

KM4151	Commissionrate of Mines and Minerals Kurram				
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Commissionrate of Mines and Minerals Kurram					3,027,000
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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152 Inspector of Mines and Minerals Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152 Inspector of Mines and Minerals Kurram					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>58,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KM4152 Inspector of Mines and Minerals Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Inspector of Mines and Minerals Kurram					3,685,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,823,000</u>	<u>6,318,000</u>	<u>9,459,000</u>
A011 TOTAL PAY	15	21	<u>3,848,000</u>	<u>2,864,000</u>	<u>5,294,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>710,000</u>	<u>921,000</u>	<u>1,154,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>710,000</u>	<u>921,000</u>	<u>1,154,000</u>
A079 Assistant Director (BPS-17)	1	1	438,000		487,000
A494 Assistant Director Geologist (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)	1	1	272,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	13	18	<u>3,138,000</u>	<u>1,943,000</u>	<u>4,140,000</u>
A01151 Total Basic Pay Other Staff	13	18	<u>3,138,000</u>	<u>1,943,000</u>	<u>4,140,000</u>
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	191,000		213,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
D112 Driver (BPS-06)	1	1	153,000		170,000
G070 Guard for Royalty (BPS-04)	4	4	1,752,000		1,945,000
C057 Chowkidar (BPS-03)	1	1	138,000		154,000
M058 Mineral Guard (BPS-03)	4	7	528,000		933,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	255,000		284,000
A012 TOTAL ALLOWANCES			<u>975,000</u>	<u>3,454,000</u>	<u>4,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>965,000</u>	<u>3,188,000</u>	<u>4,020,000</u>
A01202 House Rent Allowance			228,000	478,000	679,000
A01203 Conveyance Allowance			196,000	395,000	402,000
A01207 Washing Allowance			2,000	117,000	39,000
A01208 Dress Allowance			2,000	117,000	39,000
A0120D Integrated Allowance			8,000	74,000	31,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A01217 Medical Allowance			126,000	260,000	253,000
A0121T Adhoc Relief Allowance 2013			6,000	5,000	7,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	8,000
A0122M Adhoc Relief Allowance 2016			24,000	220,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	287,000	239,000
A01233 Unattractive Area Allowance				<u>180,000</u>	<u>180,000</u>
001 Unattractive Area Allowance					180,000
A01239 Special allowance				132,000	
A0123G Ad-hoc Relief Allowance-2018			122,000	287,000	239,000
A0123P Ad-hoc Relief Allowance 2019			122,000	267,000	221,000
A0124F Adhoc Relief Allowance-2021				271,000	374,000
A0124H Special Allowance-2021				72,000	355,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>266,000</u>	<u>145,000</u>
A01273 Honoraria				<u>133,000</u>	<u>133,000</u>
001 Honoraria					133,000
A01274 Medical Charges			<u>10,000</u>	<u>133,000</u>	<u>12,000</u>
001 Medical Charges			10,000	133,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>375,000</u>	<u>651,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>30,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call				20,000	150,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402 Rent for Office Building					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
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	1,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>75,000</u>	<u>130,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>80,000</u>
001 Stationery			30,000	40,000	80,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			30,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Furniture & Fixture			50,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4090 Assistant Director Mineral Mohmand					
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Assistant Director Mineral Mohmand			5,249,000	6,843,000	10,360,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250 Commissionrate of Mines and Minerals Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250 Commissionrate of Mines and Minerals Mohmand					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4250 Commissionrate of Mines and Minerals Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				

**MG4250 Commissionrate of Mines and Minerals
Mohmand**

**Commissionrate of Mines and Minerals
Mohmand**

3,027,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MG4251 Inspector of Mines and Minerals Mohmand					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>57,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF**

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0442 MINING
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

MG4251 Inspector of Mines and Minerals Mohmand

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

Inspector of Mines and Minerals Mohmand

3,684,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,976,000</u>	<u>4,323,000</u>	<u>7,663,000</u>
A011 TOTAL PAY	12	17	<u>3,146,000</u>	<u>1,731,000</u>	<u>4,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>557,000</u>	<u>789,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>557,000</u>	<u>789,000</u>
A079 Assistant Director (BPS-17)	1	1	438,000		487,000
C082 Computer Operator (BPS-16)	1	1	272,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	10	15	<u>2,436,000</u>	<u>1,174,000</u>	<u>3,361,000</u>
A01151 Total Basic Pay Other Staff	10	15	<u>2,436,000</u>	<u>1,174,000</u>	<u>3,361,000</u>
R052 Royalty Inspector (BPS-12)		1			160,000
S161 Surveyor (BPS-12)	1	1	191,000		213,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
D112 Driver (BPS-06)	1	1	153,000		170,000
G070 Guard for Royalty (BPS-04)	3	3	1,314,000		1,459,000
C057 Chowkidar (BPS-03)	1	1	138,000		154,000
M058 Mineral Guard (BPS-03)	2	5	264,000		640,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	255,000		284,000
A012 TOTAL ALLOWANCES			<u>830,000</u>	<u>2,592,000</u>	<u>3,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>820,000</u>	<u>2,582,000</u>	<u>3,501,000</u>
A01202 House Rent Allowance			187,000	358,000	482,000
A01203 Conveyance Allowance			164,000	306,000	307,000
A01207 Washing Allowance			2,000	74,000	39,000
A01208 Dress Allowance			2,000	74,000	39,000
A0120D Integrated Allowance			8,000	44,000	31,000
A01217 Medical Allowance			108,000	182,000	210,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A0121T Adhoc Relief Allowance 2013			6,000	31,000	7,000
A01226 Computer Allowance				19,000	19,000
A0122C Adhoc Relief Allowance - 2015			7,000	13,000	8,000
A0122M Adhoc Relief Allowance 2016			24,000	141,000	93,000
A0122Y Ad-hoc Relief Allowance 2017			104,000	173,000	182,000
A01233 Unattractive Area Allowance				<u>122,000</u>	<u>122,000</u>
001 Unattractive Area Allowance					122,000
A01239 Special allowance				44,000	
A0123G Ad-hoc Relief Allowance-2018			104,000	173,000	182,000
A0123P Ad-hoc Relief Allowance 2019			104,000	138,000	182,000
A0124F Adhoc Relief Allowance-2021				171,000	237,000
A0124H Special Allowance-2021				63,000	273,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					622,000
A01264 Technical Allowance				456,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Medical Charges			10,000	10,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>345,000</u>	<u>504,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>51,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>162,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03907 Advertising & Publicity					<u>70,000</u>
001 Advertising and Publicity					70,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			30,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4090 Assistant Director Mineral North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>210,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>60,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>60,000</u>	<u>100,000</u>
001 Plant and Machinery			30,000	60,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			50,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Assistant Director Mineral North Waziristan			4,402,000	4,878,000	8,459,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionrate of Mines and Minerals North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionrate of Mines and Minerals North Waziristan					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4170 Commissionrate of Mines and Minerals North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4170	Commissionrate of Mines and Minerals North Waziristan				

					3,027,000
Commissionrate of Mines and Minerals					
North Waziristan					

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171 Inspector of Mines and Minerals North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MW4171 Inspector of Mines and Minerals North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>57,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MW4171	Inspector of Mines and Minerals North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				

**MW4171 Inspector of Mines and Minerals North
Waziristan**

Inspector of Mines and Minerals North Waziristan	3,684,000
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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
OI4090	Assistant Director Mineral Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,739,000</u>	<u>2,640,000</u>	<u>8,627,000</u>
A011	TOTAL PAY		14	19	<u>3,915,000</u>	<u>956,000</u>	<u>5,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>710,000</u>	<u>765,000</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>710,000</u>	<u>765,000</u>	<u>789,000</u>
A079	Assistant Director	(BPS-17)	1	1	438,000		487,000
C082	Computer Operator	(BPS-16)	1	1	272,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF		12	17	<u>3,205,000</u>	<u>191,000</u>	<u>4,214,000</u>
A01151	Total Basic Pay Other Staff		12	17	<u>3,189,000</u>	<u>167,000</u>	<u>4,196,000</u>
R052	Royalty Inspector	(BPS-12)		1			160,000
S161	Surveyor	(BPS-12)	1	1	191,000		213,000
R332	Royalty Sub Inspector	(BPS-10)		1			146,000
D112	Driver	(BPS-06)	1	1	153,000		170,000
C057	Chowkidar	(BPS-04)	1	1	321,000		357,000
G070	Guard for Royalty	(BPS-04)	4	4	1,752,000		1,945,000
M058	Mineral Guard	(BPS-03)	3	6	396,000		786,000
N005	Naib Qasid	(BPS-03)	1	1	121,000		135,000
S162	Sweeper	(BPS-03)	1	1	255,000		284,000
A01152	Personal pay				16,000	24,000	18,000
A012	TOTAL ALLOWANCES				<u>824,000</u>	<u>1,684,000</u>	<u>3,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>814,000</u>	<u>1,665,000</u>	<u>3,603,000</u>
A01202	House Rent Allowance				150,000	170,000	441,000
A01203	Conveyance Allowance				196,000	157,000	342,000
A01207	Washing Allowance				2,000	2,000	39,000
A01208	Dress Allowance				2,000	2,000	39,000
A0120D	Integrated Allowance				8,000	8,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A01217 Medical Allowance			130,000	59,000	235,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance				19,000	19,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,000	8,000
A0122M Adhoc Relief Allowance 2016			25,000	68,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			96,000	93,000	173,000
A01233 Unattractive Area Allowance				<u>63,000</u>	<u>63,000</u>
001 Unattractive Area Allowance					63,000
A01239 Special allowance				122,000	
A0123G Ad-hoc Relief Allowance-2018			96,000	93,000	173,000
A0123P Ad-hoc Relief Allowance 2019			96,000	67,000	173,000
A0124F Adhoc Relief Allowance-2021				93,000	159,000
A0124H Special Allowance-2021				92,000	302,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					748,000
A01264 Technical Allowance				547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>19,000</u>	<u>21,000</u>
A01273 Honoraria				<u>9,000</u>	<u>9,000</u>
001 Honoraria					9,000
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Medical Charges			10,000	10,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>345,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges			1,000		

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	50,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>180,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Stationery			30,000	30,000	80,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03906 Uniforms and Protective Clothing			5,000	5,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>243,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>143,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>143,000</u>	<u>100,000</u>
001 Plant and Machinery			30,000	143,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4090 Assistant Director Mineral Orakzai					
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
Assistant Director Mineral Orakzai			5,165,000	3,228,000	9,558,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136 Commissionrate of Mines and Minerals Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136 Commissionrate of Mines and Minerals Orakzai					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4136 Commissionrate of Mines and Minerals Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
OI4136	Commissionrate of Mines and Minerals Orakzai				
Commissionrate of Mines and Minerals Orakzai					3,027,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137 Inspector of Mines and Minerals Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137 Inspector of Mines and Minerals Orakzai					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>8,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
OI4137 Inspector of Mines and Minerals Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
Inspector of Mines and Minerals Orakzai					3,636,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,528,000</u>	<u>3,362,000</u>	<u>6,254,000</u>
A011 TOTAL PAY	11	15	<u>2,711,000</u>	<u>1,394,000</u>	<u>3,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>709,000</u>	<u>408,000</u>	<u>788,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>709,000</u>	<u>408,000</u>	<u>788,000</u>
A079 Assistant Director (BPS-17)	1	1	437,000		486,000
C082 Computer Operator (BPS-16)	1	1	272,000		302,000
A011-2 TOTAL PAY OF OTHER STAFF	9	13	<u>2,002,000</u>	<u>986,000</u>	<u>2,720,000</u>
A01151 Total Basic Pay Other Staff	9	13	<u>2,000,000</u>	<u>984,000</u>	<u>2,717,000</u>
S161 Surveyor (BPS-12)	1	1	192,000		214,000
R332 Royalty Sub Inspector (BPS-10)		1			146,000
D112 Driver (BPS-06)	1	1	153,000		170,000
C057 Chowkidar (BPS-04)	1	1	139,000		155,000
G070 Guard for Royalty (BPS-04)	2	2	876,000		973,000
M058 Mineral Guard (BPS-03)	2	5	264,000		640,000
N005 Naib Qasid (BPS-03)	1	1	121,000		135,000
S162 Sweeper (BPS-03)	1	1	255,000		284,000
A01152 Personal pay			2,000	2,000	3,000
A012 TOTAL ALLOWANCES			<u>817,000</u>	<u>1,968,000</u>	<u>2,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>807,000</u>	<u>1,876,000</u>	<u>2,643,000</u>
A01202 House Rent Allowance			186,000	285,000	397,000
A01203 Conveyance Allowance			165,000	257,000	273,000
A01207 Washing Allowance			2,000	66,000	39,000
A01208 Dress Allowance			2,000	66,000	39,000
A0120D Integrated Allowance			8,000	40,000	31,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A01217 Medical Allowance			99,000	156,000	182,000
A0121T Adhoc Relief Allowance 2013			6,000	27,000	7,000
A01226 Computer Allowance				16,000	16,000
A0122C Adhoc Relief Allowance - 2015			7,000	18,000	8,000
A0122M Adhoc Relief Allowance 2016			23,000	112,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			103,000	139,000	165,000
A01233 Unattractive Area Allowance				<u>121,000</u>	<u>121,000</u>
001 Unattractive Area Allowance					121,000
A01239 Special allowance				99,000	
A0123G Ad-hoc Relief Allowance-2018			103,000	139,000	165,000
A0123P Ad-hoc Relief Allowance 2019			103,000	130,000	165,000
A0124F Adhoc Relief Allowance-2021				135,000	185,000
A0124H Special Allowance-2021				70,000	238,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>92,000</u>	<u>103,000</u>
A01273 Honoraria				<u>91,000</u>	<u>91,000</u>
001 Honoraria					91,000
A01274 Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001 Medical Charges			10,000	1,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>345,000</u>	<u>942,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges			1,000		

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03402 Rent for Office Building					300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	50,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>122,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	20,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4090 Assistant Director Mineral South Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>100,000</u>	<u>130,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Assistant Director Mineral South Waziristan			3,954,000	3,807,000	7,398,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionrate of Mines and Minerals South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,013,000</u>
A011 TOTAL PAY		6			<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A883 ASSISTANT COMMISSIONER (BPS-17) MINES		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>511,000</u>
A01151 Total Basic Pay Other Staff		4			<u>511,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>1,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,910,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					223,000
A01207 Washing Allowance					36,000
A01208 Dress Allowance					36,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					109,000
A0122M Adhoc Releif Allowance 2016					113,000
A0122Y Ad-hoc Relief Allowance 2017					113,000
A0123G Ad-hoc Relief Allowance-2018					113,000
A0123P Ad-hoc Relief Allowance 2019					95,000
A0124F Adhoc Relief Allowance-2021					113,000
A0124H Special Allowance-2021					283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionrate of Mines and Minerals South Waziristan					
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					169,000
A03 TOTAL OPERATING EXPENSES					<u>57,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4174 Commissionrate of Mines and Minerals South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
TW4174	Commissionrate of Mines and Minerals South Waziristan				

					3,077,000
Commissionrate of Mines and Minerals South Waziristan					

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>57,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
TW4175 Inspector of Mines and Minerals South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				

**TW4175 Inspector of Mines and Minerals South
Waziristan**

**Inspector of Mines and Minerals South
Waziristan**

3,684,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,229,000</u>	<u>16,575,000</u>	<u>21,540,000</u>
A011 TOTAL PAY	10	14	<u>7,042,000</u>	<u>7,138,000</u>	<u>9,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>5,844,000</u>	<u>4,012,000</u>	<u>7,882,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>5,721,000</u>	<u>3,868,000</u>	<u>7,745,000</u>
D063 Director (BPS-19)	1	1	1,152,000		1,279,000
D364 Director Licensing (BPS-19)		1			711,000
D028 Deputy Director (BPS-18)	2	2	1,732,000		1,923,000
S166 Superintendent (BPS-17)	1	1	689,000		765,000
A057 Assistant (BPS-16)	1	1	537,000		597,000
C082 Computer Operator (BPS-16)		2			454,000
J024 Junior Scale Stenographer (BPS-16)	2	2	1,611,000		1,789,000
S159 Survey And Drawing Officer (BPS-16)		1			227,000
A01102 Personal pay			123,000	144,000	137,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,198,000</u>	<u>3,126,000</u>	<u>1,332,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,136,000</u>	<u>3,090,000</u>	<u>1,263,000</u>
L001 Laboratory Assistant (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S127 Store Keeper (BPS-09)	1	1	292,000		325,000
A01152 Personal pay			62,000	36,000	69,000
A012 TOTAL ALLOWANCES			<u>5,187,000</u>	<u>9,437,000</u>	<u>12,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,187,000</u>	<u>7,067,000</u>	<u>9,956,000</u>
A01202 House Rent Allowance			800,000	1,261,000	1,439,000
A01203 Conveyance Allowance			700,000	656,000	1,017,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01207 Washing Allowance			4,000	233,000	5,000
A01208 Dress Allowance			3,000	233,000	4,000
A0120D Integrated Allowance			21,000	141,000	24,000
A0120E Housing Subsidy Allowance			537,000	168,000	597,000
A01217 Medical Allowance			500,000	413,000	642,000
A0121A Ad - hoc Allowance - 2011			93,000	60,000	104,000
A0121T Adhoc Relief Allowance 2013			8,000		9,000
A01224 Entertainment Allowance			4,000	1,000	5,000
A0122C Adhoc Relief Allowance - 2015			4,000		5,000
A0122M Adhoc Relief Allowance 2016			650,000	547,000	863,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	713,000	863,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001 Unattractive Area Allowance			4,000	1,000	5,000
A01239 Special allowance			<u>59,000</u>	<u>223,000</u>	<u>66,000</u>
001 Special Allowance			59,000	223,000	66,000
A0123G Ad-hoc Relief Allowance-2018			650,000	735,000	863,000
A0123P Ad-hoc Relief Allowance 2019			500,000	670,000	660,000
A0124F Adhoc Relief Allowance-2021				734,000	875,000
A0124H Special Allowance-2021				278,000	547,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					1,353,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,370,000</u>	<u>2,370,000</u>
A01273 Honoraria				<u>2,369,000</u>	<u>2,369,000</u>
001 Honoraria					2,369,000
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,855,000</u>	<u>1,780,000</u>	<u>2,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>150,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			22,000	50,000	200,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>780,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	200,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			50,000	50,000	30,000
A039 TOTAL GENERAL			<u>851,000</u>	<u>850,000</u>	<u>1,130,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,000		10,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	180,000	200,000
A03917 Law Charges			200,000	200,000	300,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,322,000</u>	<u>500,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,322,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,322,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>176,000</u>	<u>150,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>65,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>65,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			65,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>11,000</u>		
A09802 Purchase of other assets-others			<u>11,000</u>		
001 Others			11,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			200,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
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
Directorate of Mineral Concessions Merged Areas Peshawar			14,662,000	20,178,000	25,002,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,621,000</u>
A011 TOTAL PAY		8			<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
I017 Inspector Of Mines (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>706,000</u>
A01151 Total Basic Pay Other Staff		6			<u>706,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
M215 Mines Guard (BPS-03)		3			346,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,323,000</u>
A01202 House Rent Allowance					518,000
A01203 Conveyance Allowance					253,000
A01207 Washing Allowance					72,000
A01208 Dress Allowance					72,000
A0120D Integrated Allowance					46,000
A01217 Medical Allowance					145,000
A0122M Adhoc Relief Allowance 2016					132,000
A0122Y Ad-hoc Relief Allowance 2017					132,000
A0123G Ad-hoc Relief Allowance-2018					132,000
A0123P Ad-hoc Relief Allowance 2019					114,000
A0124F Adhoc Relief Allowance-2021					132,000
A0124H Special Allowance-2021					367,000
A0124L Weather Allowance					10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A0124N Disparity Reduction Allowance 2022- 15%					198,000
A03 TOTAL OPERATING EXPENSES					<u>56,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,000</u>
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03905 Newspapers Periodicals and Books					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4595 Inspector of Mines and Minerals Darra Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
KT4595	Inspector of Mines and Minerals Darra Kohat				

Inspector of Mines and Minerals Darra Kohat					3,683,000
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NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,184,000</u>	<u>6,175,000</u>	<u>13,666,000</u>
A011 TOTAL PAY	22	22	<u>5,548,000</u>	<u>2,241,000</u>	<u>6,173,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,744,000</u>	<u>1,543,000</u>	<u>4,167,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,737,000</u>	<u>1,519,000</u>	<u>4,153,000</u>
A018 Additional Secretary (BPS-19)	1	1	746,000		829,000
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
S022 Section Officer (BPS-17)	2	2	766,000		851,000
S166 Superintendent (BPS-17)	2	2	766,000		851,000
A057 Assistant (BPS-16)	2	2	477,000		530,000
P021 Personal Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A01103 Special Pay			7,000	18,000	8,000
A01105 Qualification Pay				6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,804,000</u>	<u>698,000</u>	<u>2,006,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,804,000</u>	<u>698,000</u>	<u>2,006,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	383,000		426,000
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	3	3	476,000		529,000
D112 Driver (BPS-06)	2	2	268,000		298,000
N005 Naib Qasid (BPS-03)	4	4	485,000		539,000
A012 TOTAL ALLOWANCES			<u>5,636,000</u>	<u>3,934,000</u>	<u>7,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,636,000</u>	<u>3,864,000</u>	<u>7,423,000</u>
A01202 House Rent Allowance			1,425,000	274,000	1,582,000
A01203 Conveyance Allowance			1,058,000	110,000	1,175,000
A01207 Washing Allowance				38,000	38,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A01208 Dress Allowance				38,000	38,000
A0120D Integrated Allowance			2,000	20,000	3,000
A01217 Medical Allowance			507,000	136,000	563,000
A0121T Adhoc Relief Allowance 2013			5,000	17,000	6,000
A01224 Entertainment Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			3,000	10,000	4,000
A0122M Adhoc Relief Allowance 2016			644,000	82,000	715,000
A0122Y Ad-hoc Relief Allowance 2017			644,000	144,000	715,000
A01239 Special allowance				21,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			230,000	1,990,000	256,000
A0123G Ad-hoc Relief Allowance-2018			644,000	144,000	715,000
A0123P Ad-hoc Relief Allowance 2019			299,000	50,000	332,000
A0123V Secretariat Performance Allowance			175,000	637,000	195,000
A0124F Adhoc Relief Allowance-2021				142,000	142,000
A0124H Special Allowance-2021				10,000	10,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>70,000</u>
A01273 Honoraria				<u>70,000</u>	<u>70,000</u>
001 Honoraria					70,000
A03 TOTAL OPERATING EXPENSES			<u>160,000</u>	<u>300,000</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			10,000	50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>170,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>100,000</u>
001 Travelling Allowance			40,000	70,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	200,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A039 TOTAL GENERAL			<u>60,000</u>	<u>80,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Stationery			30,000	30,000	80,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			30,000	50,000	70,000
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>30,000</u>	<u>120,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>120,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>120,000</u>	<u>200,000</u>
001 Furniture & Fixture			30,000	120,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
001 Transport			40,000	60,000	1,000
SECRETARY MINERAL DEPARTMENT NMAs			11,416,000	6,657,000	14,379,000

**NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2022-2023**

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15	10,969,000	11,887,000	13,103,000	16,586,000	29,689,000
TOTAL	15	10,969,000	11,887,000	13,103,000	16,586,000	29,689,000

NC21104 (061)
POPULATION WELFARE

	Rs	0
Charged:		29,689,000
Voted:		29,689,000
Total:		29,689,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	10,969,000	11,887,000	29,689,000
TOTAL	10,969,000	11,887,000	29,689,000

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas	10,969,000	11,887,000	29,689,000
TOTAL		10,969,000	11,887,000	29,689,000

**NC21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,969,000</u>	<u>10,578,000</u>	<u>13,103,000</u>
A011	PAY	<u>6,084,000</u>	<u>5,059,000</u>	<u>6,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,832,000</u>	<u>2,745,000</u>	<u>3,146,000</u>
A01101	Basic Pay Of Officer	2,832,000	2,745,000	3,146,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,252,000</u>	<u>2,314,000</u>	<u>3,613,000</u>
A01151	Basic Pay Other Staff	3,252,000	2,314,000	3,613,000
A012	ALLOWANCES	<u>3,885,000</u>	<u>5,519,000</u>	<u>6,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,885,000</u>	<u>5,519,000</u>	<u>6,344,000</u>
A01202	House Rent Allowance	661,000	1,350,000	734,000
A01203	Conveyance Allowance	508,000	484,000	564,000
A01207	Washing Allowance	7,000	50,000	8,000
A01208	Dress Allowance	1,000	45,000	2,000
A0120D	Integrated Allowance	21,000	27,000	24,000
A0120E	Housing Subsidy Allowance	167,000	56,000	186,000
A0120X	Adhoc Allowance - 2010	32,000		36,000
A01217	Medical Allowance	292,000	283,000	325,000
A0121A	Ad - hoc Allowance - 2011	4,000		5,000
A0121T	Adhoc Relief Allowance 2013	122,000	89,000	136,000
A0121Z	Adhoc Relief Allowance-2014	12,000		14,000
A0122C	Adhoc Relief Allowance - 2015	77,000	60,000	86,000
A0122M	Adhoc Relieif Allowance 2016	400,000	346,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017	569,000	506,000	632,000
A01233	Unattractive Area Allowance	20,000		23,000
A01239	Special allowance		420,000	
A0123G	Ad-hoc Relief Allowance-2018	559,000	506,000	621,000
A0123P	Ad-hoc Relief Allowance 2019	425,000	387,000	472,000
A0124F	Adhoc Relief Allowance-2021		506,000	506,000
A0124H	Special Allowance-2021		404,000	404,000
A0124L	Weather Allowance			100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,013,000
A01252	Non Practising Allowance	8,000		9,000
A03	TOTAL OPERATING EXPENSES	<u>688,000</u>	<u>947,000</u>	<u>1,133,000</u>
A032	COMMUNICATIONS	<u>78,000</u>	<u>78,000</u>	<u>82,000</u>

NC21104 (061)
POPULATION WELFARE

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03201	Postage and Telegraph	5,000	5,000	1,000
A03202	Telephone and Trunk Call	72,000	72,000	80,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>152,000</u>	<u>301,000</u>	<u>356,000</u>
A03301	Gas	1,000	50,000	55,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	150,000	250,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>331,000</u>	<u>441,000</u>	<u>518,000</u>
A03805	Travelling Allowance	120,000	120,000	143,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	300,000	352,000
A03808	Conveyance Charges	10,000	20,000	22,000
A039	GENERAL	<u>127,000</u>	<u>127,000</u>	<u>177,000</u>
A03901	Stationery	100,000	100,000	110,000
A03905	Newspapers Periodicals and Books	6,000	6,000	7,000
A03907	Advertising & Publicity	1,000	1,000	10,000
A03970	Others	20,000	20,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
A06470	Others	1,000	1,000	15,000,000
A09	TOTAL PHYSICAL ASSETS	<u>95,000</u>	<u>95,000</u>	<u>155,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>94,000</u>	<u>94,000</u>	<u>105,000</u>
A09601	Plant and Machinery	94,000	94,000	105,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and fixtures	1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>215,000</u>	<u>265,000</u>	<u>297,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>170,000</u>	<u>187,000</u>
A13001	Transport	120,000	170,000	187,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery and Equipment	80,000	80,000	88,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	15,000	15,000	22,000
NET TOTAL		10,969,000	11,887,000	29,689,000

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	916,000
06	3			3	801,000
11	1			1	420,000
14	3			3	1,476,000
16	1			1	597,000
17	2			2	1,586,000
18	1			1	963,000
TOTAL	15			15	6,759,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,969,000</u>	<u>10,578,000</u>	<u>13,103,000</u>
A011 TOTAL PAY	15	15	<u>6,084,000</u>	<u>5,059,000</u>	<u>6,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,832,000</u>	<u>2,745,000</u>	<u>3,146,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,832,000</u>	<u>2,745,000</u>	<u>3,146,000</u>
D028 Deputy Director (BPS-18)	1	1	867,000		963,000
A079 Assistant Director (BPS-17)	2	2	1,428,000		1,586,000
A005 Accountant (BPS-16)	1	1	537,000		597,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,252,000</u>	<u>2,314,000</u>	<u>3,613,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,252,000</u>	<u>2,314,000</u>	<u>3,613,000</u>
A004 Accounts Assistant (BPS-14)	1	1	443,000		492,000
J024 Junior Scale Stenographer (BPS-14)	1	1	443,000		492,000
S109 Statistical Assistant (BPS-14)	1	1	443,000		492,000
J013 Junior Clerk (BPS-11)	1	1	378,000		420,000
D112 Driver (BPS-06)	3	3	721,000		801,000
C057 Chowkidar (BPS-03)	1	1	207,000		230,000
N005 Naib Qasid (BPS-03)	2	2	410,000		456,000
S162 Sweeper (BPS-03)	1	1	207,000		230,000
A012 TOTAL ALLOWANCES			<u>3,885,000</u>	<u>5,519,000</u>	<u>6,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,885,000</u>	<u>5,519,000</u>	<u>6,344,000</u>
A01202 House Rent Allowance			661,000	1,350,000	734,000
A01203 Conveyance Allowance			508,000	484,000	564,000
A01207 Washing Allowance			7,000	50,000	8,000
A01208 Dress Allowance			1,000	45,000	2,000
A0120D Integrated Allowance			21,000	27,000	24,000
A0120E Housing Subsidy Allowance			167,000	56,000	186,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A0120X Adhoc Allowance - 2010			32,000		36,000
A01217 Medical Allowance			292,000	283,000	325,000
A0121A Ad - hoc Allowance - 2011			4,000		5,000
A0121T Adhoc Relief Allowance 2013			122,000	89,000	136,000
A0121Z Adhoc Relief Allowance-2014			12,000		14,000
A0122C Adhoc Relief Allowance - 2015			77,000	60,000	86,000
A0122M Adhoc Relief Allowance 2016			400,000	346,000	444,000
A0122Y Ad-hoc Relief Allowance 2017			569,000	506,000	632,000
A01233 Unattractive Area Allowance			<u>20,000</u>		<u>23,000</u>
001 Unattractive Area Allowance			20,000		23,000
A01239 Special allowance				420,000	
A0123G Ad-hoc Relief Allowance-2018			559,000	506,000	621,000
A0123P Ad-hoc Relief Allowance 2019			425,000	387,000	472,000
A0124F Adhoc Relief Allowance-2021				506,000	506,000
A0124H Special Allowance-2021				404,000	404,000
A0124L Weather Allowance					100,000
A0124N Disparity Reduction Allowance 2022- 15%					1,013,000
A01252 Non Practising Allowance			8,000		9,000
A03 TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>947,000</u>	<u>1,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			5,000	5,000	1,000
A03202 Telephone and Trunk Call			72,000	72,000	80,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>301,000</u>	<u>356,000</u>
A03301 Gas			1,000	50,000	55,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			150,000	250,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>441,000</u>	<u>518,000</u>

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>143,000</u>
001 Travelling Allowance			120,000	120,000	143,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>352,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	352,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			10,000	20,000	22,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>177,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	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
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
A06470 Others			<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
001 Others			1,000	1,000	15,000,000
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>95,000</u>	<u>155,000</u>

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR8337 Directorate of Population Welfare Merged Areas					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			94,000	94,000	105,000
A09601 Plant and Machinery			94,000	94,000	105,000
001 Plant and Machinery			94,000	94,000	105,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	50,000
A09701 Furniture and fixtures			1,000	1,000	50,000
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			215,000	265,000	297,000
A130 TOTAL TRANSPORT			120,000	170,000	187,000
A13001 Transport			120,000	170,000	187,000
001 Transport			120,000	170,000	187,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	88,000
A13101 Machinery and Equipment			80,000	80,000	88,000
001 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	22,000
A13201 Furniture and Fixture			15,000	15,000	22,000
Directorate of Population Welfare Merged Areas			10,969,000	11,887,000	29,689,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	398	222,567,000	193,786,000	259,944,000	21,387,000	281,331,000
TOTAL	398	222,567,000	193,786,000	259,944,000	21,387,000	281,331,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	281,331,000
Total:	281,331,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	205,828,000	184,326,000
			268,593,000
096101	SECRETARIAT/POLICY/CURRICULUM	16,739,000	9,460,000
			12,738,000
TOTAL		222,567,000	193,786,000
			281,331,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	5,030,000	4,923,000	5,764,000
MW4033	Metal Centre Tribal District North Waziristan	9,230,000	6,929,000	11,089,000
MW4045	GSS GCI AND GVI North Waziristan	3,805,000	4,152,000	4,965,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	18,307,000	11,952,000	21,471,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	25,561,000	22,459,000	31,266,000
KH4006	Principal Govt Polytechnic Institute Khyber	32,917,000	27,759,000	39,288,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	7,579,000	6,109,000	9,222,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	28,179,000	21,257,000	33,873,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	30,299,000	27,180,000	37,467,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	16,716,000	12,106,000	20,104,000
TW4012	Principal GVI Wana	5,288,000	4,952,000	6,515,000
BU4496	Principal GSS GCI & GVI Bannu	4,274,000	4,654,000	5,513,000
KT4465	Manager Govt Technical Institute Kohat	10,936,000	4,979,000	12,256,000
PR8057	Asistant Director Technical Education Peshawar	928,000	1,084,000	1,204,000
PR8066	Assistant Director Man Power Technical Education Peshawar	15,811,000	8,376,000	11,534,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	7,707,000	4,914,000	8,413,000
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs		20,001,000	21,387,000
TOTAL		222,567,000	193,786,000	281,331,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>202,558,000</u>	<u>173,612,000</u>	<u>259,944,000</u>
A011	PAY	<u>119,715,000</u>	<u>87,658,000</u>	<u>132,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38,986,000</u>	<u>31,134,000</u>	<u>43,294,000</u>
A01101	Basic Pay Of Officer	38,974,000	31,100,000	43,280,000
A01102	Personal pay	12,000	34,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80,729,000</u>	<u>56,524,000</u>	<u>89,697,000</u>
A01151	Basic Pay Other Staff	80,618,000	56,403,000	89,570,000
A01152	Personal pay	111,000	121,000	127,000
A012	ALLOWANCES	<u>82,843,000</u>	<u>85,954,000</u>	<u>126,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>81,111,000</u>	<u>82,477,000</u>	<u>121,544,000</u>
A01202	House Rent Allowance	10,599,000	10,952,000	11,774,000
A01203	Conveyance Allowance	12,329,000	8,508,000	13,693,000
A01207	Washing Allowance	138,000	1,573,000	171,000
A01208	Dress Allowance	136,000	1,580,000	170,000
A01209	Special Additional Allowance	430,000		478,000
A0120D	Integrated Allowance	183,000	955,000	218,000
A0120E	Housing Subsidy Allowance	168,000	56,000	187,000
A0120P	Adhoc Relief 2009	1,000		2,000
A0120X	Adhoc Allowance - 2010	7,000		8,000
A01216	Qualification Allowance	110,000	50,000	123,000
A01217	Medical Allowance	7,693,000	5,280,000	8,547,000
A0121A	Ad - hoc Allowance - 2011	1,000	2,000	4,000
A0121M	Adhoc Relief Allowance - 2012	4,000		6,000
A0121T	Adhoc Relief Allowance 2013	2,536,000	1,653,000	2,821,000
A01224	Entertainment Allowance	30,000	26,000	35,000
A01229	Special compensatory allowance	150,000	150,000	167,000
A0122C	Adhoc Relief Allowance - 2015	1,881,000	1,194,000	2,095,000
A0122M	Adhoc Releif Allowance 2016	8,667,000	6,104,000	9,627,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017	10,933,000	8,672,000	12,144,000
A01233	Unattractive Area Allowance	5,441,000	3,763,000	6,046,000
A01236	Deputation Allowance		17,000	17,000
A01238	Charge allowance	35,000	23,000	41,000
A01239	Special allowance		4,336,000	
A0123G	Ad-hoc Relief Allowance-2018	10,933,000	8,701,000	12,144,000
A0123P	Ad-hoc Relief Allowance 2019	8,267,000	7,483,000	9,183,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01243 Special travelling allowance	192,000		214,000
A0124F Adhoc Relief Allowance-2021		9,073,000	9,073,000
A0124H Special Allowance-2021		2,185,000	2,185,000
A0124L Weather Allowance			161,000
A0124N Disparity Reduction Allowance 2022- 15%			19,920,000
A01253 Science Teaching Allowance		14,000	14,000
A01270 Other	211,000	91,000	236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,732,000</u>	<u>3,477,000</u>	<u>5,409,000</u>
A01274 Medical Charges	190,000	50,000	262,000
A01278 Leave Salary	1,542,000		1,720,000
A01289 Teaching Allowance		3,427,000	3,427,000
A03 TOTAL OPERATING EXPENSES	<u>10,134,000</u>	<u>71,000</u>	
A032 COMMUNICATIONS	<u>481,000</u>	<u>4,000</u>	
A03201 Postage and Telegraph	94,000	3,000	
A03202 Telephone and Trunk Call	387,000	1,000	
A033 UTILITIES	<u>1,984,000</u>	<u>4,000</u>	
A03303 Electricity	1,973,000	3,000	
A03304 Hot and Cold Weather Charges	11,000	1,000	
A034 OCCUPANCY COSTS	<u>701,000</u>		
A03402 Rent for Office Building	700,000		
A03403 Rent for Residential Building	1,000		
A038 TRAVEL & TRANSPORTATION	<u>3,742,000</u>	<u>53,000</u>	
A03805 Travelling Allowance	3,452,000	51,000	
A03806 Transportation of Goods	50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000		
A03808 Conveyance Charges	90,000	2,000	
A039 GENERAL	<u>3,226,000</u>	<u>10,000</u>	
A03901 Stationery	430,000	10,000	
A03902 Printing and Publication	110,000		
A03905 Newspapers Periodicals and Books	81,000		

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	4,000		
A03907	Advertising & Publicity	440,000		
A03942	Cost of Other Stores	1,350,000		
A03959	Stipend Incentives awards and allied expenditure	66,000		
A03970	Others	745,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,772,000</u>	<u>101,000</u>	
A041	PENSION	<u>5,772,000</u>	<u>101,000</u>	
A04101	Pension		100,000	
A04114	Superannuation Encashment of L.P.R	5,772,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,210,000</u>	<u>20,002,000</u>	<u>21,387,000</u>
A052	GRANTS-DOMESTIC	<u>3,210,000</u>	<u>20,002,000</u>	<u>21,387,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,210,000	1,000	
A05270	To Others		20,001,000	21,387,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>		
A09601	Plant and Machinery	100,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		
A09701	Furniture and fixtures	100,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>693,000</u>		
A130	TRANSPORT	<u>123,000</u>		
A13001	Transport	123,000		
A131	MACHINERY AND EQUIPMENT	<u>305,000</u>		
A13101	Machinery and Equipment	305,000		

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>265,000</u>		
A13201	Furniture and Fixture	265,000		
NET TOTAL		222,567,000	193,786,000	281,331,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	159			159	37,095,000
07	54			54	15,450,000
09	6			6	1,196,000
10	10			10	2,727,000
11	47			47	12,906,000
12	1			1	486,000
13	1			1	456,000
14	12			12	5,386,000
15	44			44	13,868,000
16	15			15	7,153,000
17	34			34	21,215,000
18	10			10	9,818,000
19	5			5	5,094,000
TOTAL	398			398	132,850,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,553,000</u>	<u>4,923,000</u>	<u>5,764,000</u>
A011	TOTAL PAY	12	12	<u>2,644,000</u>	<u>2,475,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,644,000</u>	<u>2,475,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,633,000</u>	<u>2,453,000</u>
S035	Senior Clerk (BPS-14)	1	1	209,000	232,000
S152	Supervisor (BPS-09)	1	1	197,000	219,000
C502	Carpet Teacher (BPS-07)	1	1	248,000	276,000
D174	Dyer (BPS-07)	1	1	149,000	166,000
F059	Finisher (BPS-07)	1	1	233,000	259,000
M022	Mechanic (BPS-07)	1	1	371,000	412,000
W035	Weaving Master (BPS-07)	1	1	248,000	276,000
B006	Behishti (BPS-04)	1	1	138,000	154,000
C057	Chowkidar (BPS-04)	2	2	480,000	533,000
F022	Fireman (BPS-04)	1	1	129,000	144,000
N005	Naib Qasid (BPS-04)	1	1	231,000	257,000
A01152	Personal pay			11,000	22,000
A012	TOTAL ALLOWANCES			<u>1,909,000</u>	<u>2,448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,908,000</u>	<u>2,448,000</u>
A01202	House Rent Allowance			227,000	261,000
A01203	Conveyance Allowance			281,000	234,000
A01207	Washing Allowance			8,000	65,000
A01208	Dress Allowance			8,000	65,000
A0120D	Integrated Allowance			4,000	39,000
A01217	Medical Allowance			216,000	180,000
A0121T	Adhoc Relief Allowance 2013			53,000	42,000
A0122C	Adhoc Relief Allowance - 2015			38,000	31,000

**NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Releif Allowance 2016		191,000	182,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017		246,000	248,000	274,000
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>120,000</u>	<u>160,000</u>
001	Unattractive Area Allowance		144,000	120,000	160,000
A01239	Special allowance			237,000	
A0123G	Ad-hoc Relief Allowance-2018		246,000	248,000	274,000
A0123P	Ad-hoc Relief Allowance 2019		246,000	248,000	274,000
A0124F	Adhoc Relief Allowance-2021			248,000	248,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>2,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>456,000</u>		
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		
A03201	Postage and Telegraph		5,000		
A033	TOTAL UTILITIES		<u>151,000</u>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A039	TOTAL GENERAL		<u>200,000</u>		
A03901	Stationery		<u>15,000</u>		

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4032	Woolen Center Miran Shah North Waziristan				
001	Stationery		15,000		
A03942	Cost of Other Stores		<u>100,000</u>		
001	Cost of other Stores		100,000		
A03959	Stipend Incentives awards and allied expenditure		<u>65,000</u>		
001	Stipend, Incentive		65,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Woolen Center Miran Shah North Waziristan			5,030,000	4,923,000	5,764,000

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	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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,876,000</u>	<u>6,929,000</u>	<u>11,089,000</u>
A011	TOTAL PAY	20	20	<u>5,253,000</u>	<u>5,838,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>417,000</u>	<u>463,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>417,000</u>	<u>463,000</u>
M012	Manager (BPS-17)	1	1	417,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,836,000</u>	<u>5,375,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,821,000</u>	<u>5,358,000</u>
A654	Assistant Manager (BPS-15)	1	1	173,000	193,000
S035	Senior Clerk (BPS-14)	1	1	209,000	232,000
S512	Senior Demonstrator (BPS-09)	1	1	196,000	218,000
A005	Accountant (BPS-07)	1	1	195,000	217,000
D015	Demonstrator (BPS-07)	4	4	1,329,000	1,476,000
M022	Mechanic (BPS-07)	4	4	959,000	1,065,000
B006	Behishti (BPS-04)	1	1	265,000	295,000
C057	Chowkidar (BPS-04)	2	2	469,000	521,000
M010	Mali (BPS-04)	1	1	265,000	295,000
N005	Naib Qasid (BPS-04)	2	2	557,000	619,000
S162	Sweeper (BPS-04)	1	1	204,000	227,000
A01152	Personal pay			15,000	19,000
A012	TOTAL ALLOWANCES			<u>3,623,000</u>	<u>3,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,582,000</u>	<u>3,506,000</u>
A01202	House Rent Allowance			416,000	423,000
A01203	Conveyance Allowance			511,000	335,000
A01207	Washing Allowance			9,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance		9,000	58,000	10,000
A0120D	Integrated Allowance		20,000	34,000	23,000
A01217	Medical Allowance		365,000	258,000	406,000
A0121T	Adhoc Relief Allowance 2013		117,000	71,000	130,000
A0122C	Adhoc Relief Allowance - 2015		78,000	47,000	87,000
A0122M	Adhoc Relief Allowance 2016		395,000	242,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	339,000	550,000
A01233	Unattractive Area Allowance		<u>253,000</u>	<u>172,000</u>	<u>281,000</u>
001	Unattractive Area Allowance		253,000	172,000	281,000
A01239	Special allowance			452,000	
A0123G	Ad-hoc Relief Allowance-2018		495,000	339,000	550,000
A0123P	Ad-hoc Relief Allowance 2019		419,000	339,000	466,000
A0124F	Adhoc Relief Allowance-2021			339,000	339,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>		<u>47,000</u>
A01274	Medical Charges		<u>40,000</u>		<u>45,000</u>
001	Medical Charges		40,000		45,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>352,000</u>		
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		
A03201	Postage and Telegraph		10,000		
A033	TOTAL UTILITIES		<u>101,000</u>		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A03304	Hot and Cold Weather Charges		1,000		

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

Rs

Rs

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

**MW4033 Metal Centre Tribal District North
Waziristan**

A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>100,000</u>		
001	Travelling Allowance		100,000		
A039	TOTAL GENERAL		<u>141,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03942	Cost of Other Stores		<u>100,000</u>		
001	Cost of other Stores		100,000		
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>		
001	Stipend, Incentive		1,000		
A03970	Others		<u>20,000</u>		
001	Others		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		

**Metal Centre Tribal District North
Waziristan**

9,230,000

6,929,000

11,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4045	GSS GCI AND GVI North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,801,000</u>	<u>4,148,000</u>	<u>4,965,000</u>
A011	TOTAL PAY	5	5	<u>2,440,000</u>	<u>2,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,743,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,743,000</u>	<u>1,935,000</u>
S579	Secondary School Teacher (BPS-16)	3	3	1,743,000	1,935,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>697,000</u>	<u>775,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>697,000</u>	<u>775,000</u>
C020	Certificated Teacher (BPS-15)	1	1	459,000	510,000
L002	Laboratory Attendant (BPS-04)	1	1	238,000	265,000
A012	TOTAL ALLOWANCES			<u>1,361,000</u>	<u>1,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,361,000</u>	<u>1,562,000</u>
A01202	House Rent Allowance			164,000	183,000
A01203	Conveyance Allowance			235,000	261,000
A01207	Washing Allowance			1,000	2,000
A01208	Dress Allowance			1,000	2,000
A0120D	Integrated Allowance				9,000
A01216	Qualification Allowance			50,000	56,000
A01217	Medical Allowance			94,000	105,000
A0121T	Adhoc Relief Allowance 2013			36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			26,000	29,000
A0122M	Adhoc Relief Allowance 2016			135,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	207,000
A01233	Unattractive Area Allowance			<u>84,000</u>	<u>94,000</u>
001	Unattractive Area Allowance			84,000	94,000
A0123G	Ad-hoc Relief Allowance-2018			186,000	207,000
A0123P	Ad-hoc Relief Allowance 2019			163,000	181,000
A0124F	Adhoc Relief Allowance-2021				152,000
A0124L	Weather Allowance				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				
MW4045	GSS GCI AND GVI North Waziristan				
A0124N	Disparity Reduction Allowance 2022- 15%				407,000
A01253	Science Teaching Allowance			14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>146,000</u>
A01289	Teaching Allowance			146,000	146,000
A03	TOTAL OPERATING EXPENSES		<u>4,000</u>	<u>4,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	
A03201	Postage and Telegraph		1,000	1,000	
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>1,000</u>	
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	
001	Travelling Allowance		1,000	1,000	
GSS GCI AND GVI North Waziristan			3,805,000	4,152,000	4,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,084,000</u>	<u>11,952,000</u>	<u>21,471,000</u>
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,868,000</u>	<u>6,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,435,000</u>	<u>1,591,000</u>
A01101	Total Basic Pay Of Officer	3	3	2,432,000	1,591,000
A130	Assistant Professor (BPS-18)	1	1	1,250,000	1,388,000
L028	Lecturer (BPS-17)	2	2	1,182,000	1,313,000
A01102	Personal pay			3,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,433,000</u>	<u>4,628,000</u>
A01151	Total Basic Pay Other Staff	31	31	7,433,000	4,628,000
T033	Trade Instructor (BPS-15)	4	4	1,779,000	1,975,000
S035	Senior Clerk (BPS-14)	1	1	504,000	560,000
J013	Junior Clerk (BPS-11)	1	1	272,000	302,000
J027	Junior Trade Instructor (BPS-11)	4	4	769,000	854,000
S127	Store Keeper (BPS-10)	1	1	165,000	184,000
S079	Shop Assistant (BPS-07)	4	4	811,000	901,000
B013	Bearer (BPS-04)	2	2	452,000	502,000
C057	Chowkidar (BPS-04)	2	2	418,000	464,000
C095	Cook (BPS-04)	1	1	231,000	257,000
M010	Mali (BPS-04)	1	1	133,000	148,000
N005	Naib Qasid (BPS-04)	3	3	638,000	709,000
S080	Shop Attendant (BPS-04)	5	5	809,000	898,000
S162	Sweeper (BPS-04)	2	2	452,000	502,000
A012	TOTAL ALLOWANCES			<u>7,216,000</u>	<u>5,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,804,000</u>	<u>5,493,000</u>

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	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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01202	House Rent Allowance		798,000	688,000	886,000
A01203	Conveyance Allowance		949,000	595,000	1,054,000
A01207	Washing Allowance		9,000	63,000	10,000
A01208	Dress Allowance		10,000	71,000	12,000
A0120D	Integrated Allowance		17,000	19,000	19,000
A01217	Medical Allowance		678,000	418,000	753,000
A0121T	Adhoc Relief Allowance 2013		215,000	125,000	239,000
A0122C	Adhoc Relief Allowance - 2015		161,000	111,000	179,000
A0122M	Adhoc Relief Allowance 2016		709,000	450,000	787,000
A0122Y	Ad-hoc Relief Allowance 2017		901,000	617,000	1,001,000
A01233	Unattractive Area Allowance		<u>678,000</u>	<u>456,000</u>	<u>753,000</u>
001	Unattractive Area Allowance		678,000	456,000	753,000
A01238	Charge allowance		1,000		2,000
A01239	Special allowance			132,000	
A0123G	Ad-hoc Relief Allowance-2018		901,000	612,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019		774,000	536,000	860,000
A0124F	Adhoc Relief Allowance-2021			599,000	599,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,643,000
A01270	Other		<u>3,000</u>	<u>1,000</u>	<u>4,000</u>
001	Others		3,000	1,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>412,000</u>	<u>240,000</u>	<u>698,000</u>
A01278	Leave Salary		<u>412,000</u>		<u>458,000</u>
001	Leave Salary		412,000		458,000
A01289	Teaching Allowance			240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>762,000</u>		
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		1,000		
A033	TOTAL UTILITIES		<u>251,000</u>		
A03303	Electricity		<u>250,000</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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>		
A03805	Travelling Allowance		<u>200,000</u>		
001	Travelling Allowance		200,000		
A039	TOTAL GENERAL		<u>300,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03942	Cost of Other Stores		<u>100,000</u>		
001	Cost of other Stores		100,000		
A03970	Others		<u>100,000</u>		
001	Others		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>		
A041	TOTAL PENSION		<u>400,000</u>		
A04114	Superannuation Encashment of L.P.R		400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		

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

Rs

Rs

Rs

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

OI4007 Principal GSS GCI & GVI Kalaya Orakzai

A131 TOTAL MACHINERY AND EQUIPMENT 40,000

A13101 Machinery and Equipment 40,000
001 Machinery and Equipment 40,000

A132 TOTAL FURNITURE AND FIXTURE 20,000

A13201 Furniture and Fixture 20,000

Principal GSS GCI & GVI Kalaya Orakzai	18,307,000	11,952,000	21,471,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,045,000</u>	<u>22,459,000</u>	<u>31,266,000</u>
A011	TOTAL PAY	46	46	<u>14,168,000</u>	<u>15,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,667,000</u>	<u>5,184,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,667,000</u>	<u>5,184,000</u>
A160	Associate Professor (BPS-19)	1	1	983,000	1,092,000
A130	Assistant Professor (BPS-18)	1	1	815,000	905,000
L028	Lecturer (BPS-17)	2	2	1,182,000	1,313,000
S044	Senior Instructor (BPS-17)	2	2	834,000	926,000
T067	Training Manager (BPS-17)	1	1	592,000	658,000
A057	Assistant (BPS-16)	1	1	261,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>9,501,000</u>	<u>10,554,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>9,494,000</u>	<u>10,546,000</u>
I018	Instructor (BPS-15)	4	4	1,376,000	1,528,000
T033	Trade Instructor (BPS-15)	4	4	891,000	990,000
S035	Senior Clerk (BPS-14)	1	1	415,000	461,000
J013	Junior Clerk (BPS-11)	3	3	625,000	694,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,031,000	1,145,000
L001	Laboratory Assistant (BPS-11)	1	1	172,000	191,000
S127	Store Keeper (BPS-10)	2	2	331,000	368,000
S079	Shop Assistant (BPS-07)	4	4	1,160,000	1,288,000
C057	Chowkidar (BPS-04)	4	4	944,000	1,048,000
M010	Mali (BPS-04)	1	1	265,000	295,000
N005	Naib Qasid (BPS-04)	3	3	583,000	648,000
S080	Shop Attendant (BPS-04)	5	5	1,203,000	1,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1	1	260,000	289,000
S162	Sweeper	(BPS-04)	1	1	238,000	265,000
A01152	Personal pay			7,000	19,000	8,000
A012	TOTAL ALLOWANCES			9,877,000	11,246,000	15,528,000
A012-1	TOTAL REGULAR ALLOWANCES			9,572,000	10,751,000	14,694,000
A01202	House Rent Allowance			1,314,000	1,527,000	1,459,000
A01203	Conveyance Allowance			1,572,000	1,256,000	1,745,000
A01207	Washing Allowance			14,000	173,000	16,000
A01208	Dress Allowance			11,000	173,000	13,000
A0120D	Integrated Allowance			17,000	105,000	19,000
A01217	Medical Allowance			895,000	726,000	994,000
A0121T	Adhoc Relief Allowance 2013			306,000	174,000	340,000
A01224	Entertainment Allowance			6,000	4,000	7,000
A0122C	Adhoc Relief Allowance - 2015			206,000	120,000	229,000
A0122M	Adhoc Relief Allowance 2016			1,044,000	633,000	1,159,000
A0122Y	Ad-hoc Relief Allowance 2017			1,303,000	1,120,000	1,447,000
A01233	Unattractive Area Allowance			660,000	535,000	733,000
001	Unattractive Area Allowance			660,000	535,000	733,000
A01238	Charge allowance			5,000	3,000	6,000
A01239	Special allowance				468,000	
A0123G	Ad-hoc Relief Allowance-2018			1,303,000	1,120,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019			916,000	919,000	1,017,000
A0124F	Adhoc Relief Allowance-2021				1,120,000	1,120,000
A0124H	Special Allowance-2021				575,000	575,000
A0124L	Weather Allowance					10,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			305,000	495,000	834,000
A01274	Medical Charges			100,000		111,000
001	Medical Charges			100,000		111,000
A01278	Leave Salary			205,000		228,000
001	Leave Salary			205,000		228,000

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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				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A01289	Teaching Allowance			495,000	495,000
A03	TOTAL OPERATING EXPENSES		<u>881,000</u>		
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		70,000		
A033	TOTAL UTILITIES		<u>121,000</u>		
A03303	Electricity		<u>120,000</u>		
001	Electricity		120,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>		
A03805	Travelling Allowance		<u>300,000</u>		
001	Travelling Allowance		300,000		
A039	TOTAL GENERAL		<u>380,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>80,000</u>		
001	Advertising and Publicity		80,000		
A03942	Cost of Other Stores		<u>200,000</u>		
001	Cost of other Stores		200,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>534,000</u>		
A041	TOTAL PENSION		<u>534,000</u>		
A04114	Superannuation Encashment of L.P.R		534,000		

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

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

BJ4019 Principal Govt Technical Institute
Tribal District Bajaur

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201	Furniture and Fixture		50,000		

Principal Govt Technical Institute
Tribal District Bajaur

25,561,000

22,459,000

31,266,000

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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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,285,000</u>	<u>27,759,000</u>	<u>39,288,000</u>
A011	TOTAL PAY	50	50	<u>18,236,000</u>	<u>20,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,263,000</u>	<u>8,065,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>7,254,000</u>	<u>8,055,000</u>
A160	Associate Professor (BPS-19)	1	1	1,406,000	1,561,000
A130	Assistant Professor (BPS-18)	2	2	2,064,000	2,292,000
D072	Director Of Physical Education (BPS-17)	1	1	591,000	657,000
L028	Lecturer (BPS-17)	5	5	2,606,000	2,893,000
A057	Assistant (BPS-16)	1	1	587,000	652,000
A01102	Personal pay			9,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>10,973,000</u>	<u>12,187,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>10,947,000</u>	<u>12,158,000</u>
T033	Trade Instructor (BPS-15)	7	7	2,046,000	2,272,000
S035	Senior Clerk (BPS-14)	1	1	415,000	461,000
D078	Dispensor (BPS-12)	1	1	437,000	486,000
J013	Junior Clerk (BPS-11)	2	2	565,000	628,000
J027	Junior Trade Instructor (BPS-11)	7	7	2,098,000	2,329,000
L036	Library Clerk (BPS-11)	1	1	283,000	315,000
S127	Store Keeper (BPS-10)	1	1	298,000	331,000
S079	Shop Assistant (BPS-07)	7	7	2,109,000	2,341,000
C057	Chowkidar (BPS-04)	2	2	285,000	317,000
M010	Mali (BPS-04)	1	1	199,000	221,000
N005	Naib Qasid (BPS-04)	2	2	428,000	476,000
S080	Shop Attendant (BPS-04)	7	7	1,514,000	1,681,000

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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						
KH4006	Principal Govt Polytechnic Institute Khyber						
S162	Sweeper	(BPS-04)	1	1	270,000		300,000
A01152	Personal pay				26,000	30,000	29,000
A012	TOTAL ALLOWANCES				<u>12,049,000</u>	<u>13,816,000</u>	<u>19,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,029,000</u>	<u>13,078,000</u>	<u>18,275,000</u>
A01202	House Rent Allowance				1,428,000	1,769,000	1,586,000
A01203	Conveyance Allowance				1,683,000	1,257,000	1,869,000
A01207	Washing Allowance				6,000	114,000	7,000
A01208	Dress Allowance				6,000	114,000	7,000
A01209	Special Additional Allowance				430,000		478,000
A0120D	Integrated Allowance				11,000	68,000	13,000
A01217	Medical Allowance				989,000	749,000	1,098,000
A0121T	Adhoc Relief Allowance 2013				371,000	288,000	412,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				255,000	198,000	284,000
A0122M	Adhoc Relief Allowance 2016				1,266,000	1,050,000	1,406,000
A0122Y	Ad-hoc Relief Allowance 2017				1,635,000	1,471,000	1,815,000
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>537,000</u>	<u>780,000</u>
001	Unattractive Area Allowance				702,000	537,000	780,000
A01238	Charge allowance				5,000	5,000	6,000
A01239	Special allowance					930,000	
A0123G	Ad-hoc Relief Allowance-2018				1,635,000	1,472,000	1,815,000
A0123P	Ad-hoc Relief Allowance 2019				1,262,000	1,148,000	1,401,000
A01243	Special travelling allowance				192,000		214,000
A0124F	Adhoc Relief Allowance-2021					1,472,000	1,472,000
A0124H	Special Allowance-2021					400,000	400,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%						3,031,000
A01270	Other				<u>147,000</u>	<u>30,000</u>	<u>164,000</u>
001	Others				147,000	30,000	164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>738,000</u>	<u>761,000</u>
A01278	Leave Salary				<u>20,000</u>		<u>23,000</u>
001	Leave Salary				20,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01289	Teaching Allowance			738,000	738,000
A03	TOTAL OPERATING EXPENSES		<u>1,106,000</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>251,000</u>		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>		
A03805	Travelling Allowance		<u>300,000</u>		
001	Travelling Allowance		300,000		
A03806	Transportation of Goods		<u>20,000</u>		
001	Transportation of Goods		20,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>470,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03902	Printing and Publication		<u>40,000</u>		
001	Printing and publication		40,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>80,000</u>		
001	Advertising and Publicity		80,000		
A03942	Cost of Other Stores		<u>200,000</u>		
001	Cost of other Stores		200,000		
A03970	Others		<u>110,000</u>		
001	Others		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

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

**KH4006 Principal Govt Polytechnic Institute
Khyber**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>		
A041	TOTAL PENSION		<u>1,500,000</u>		
A04114	Superannuation Encashment of L.P.R		1,500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		

**Principal Govt Polytechnic Institute
Khyber**

32,917,000

27,759,000

39,288,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,866,000</u>	<u>6,109,000</u>	<u>9,222,000</u>
A011	TOTAL PAY	18	18	<u>3,939,000</u>	<u>4,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>944,000</u>	<u>1,048,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>944,000</u>	<u>1,048,000</u>
A130	Assistant Professor (BPS-18)	1	1	527,000	585,000
L028	Lecturer (BPS-17)	1	1	417,000	463,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,995,000</u>	<u>3,330,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,995,000</u>	<u>3,330,000</u>
T033	Trade Instructor (BPS-15)	2	2	447,000	497,000
S035	Senior Clerk (BPS-14)	1	1	430,000	478,000
J013	Junior Clerk (BPS-11)	1	1	172,000	191,000
J027	Junior Trade Instructor (BPS-11)	2	2	343,000	381,000
S127	Store Keeper (BPS-10)	1	1	166,000	185,000
S079	Shop Assistant (BPS-07)	2	2	297,000	330,000
C057	Chowkidar (BPS-04)	2	2	324,000	360,000
M010	Mali (BPS-04)	1	1	132,000	147,000
N005	Naib Qasid (BPS-04)	1	1	132,000	147,000
S080	Shop Attendant (BPS-04)	2	2	420,000	467,000
S162	Sweeper (BPS-04)	1	1	132,000	147,000
A012	TOTAL ALLOWANCES			<u>2,927,000</u>	<u>3,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,862,000</u>	<u>4,667,000</u>
A01202	House Rent Allowance			428,000	476,000
A01203	Conveyance Allowance			546,000	607,000
A01207	Washing Allowance			8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance		8,000	57,000	9,000
A0120D	Integrated Allowance		6,000	34,000	7,000
A01217	Medical Allowance		339,000	178,000	377,000
A0121T	Adhoc Relief Allowance 2013		88,000	56,000	98,000
A0122C	Adhoc Relief Allowance - 2015		58,000	39,000	65,000
A0122M	Adhoc Relief Allowance 2016		285,000	204,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000	288,000	388,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>128,000</u>	<u>274,000</u>
001	Unattractive Area Allowance		246,000	128,000	274,000
A01239	Special allowance			153,000	
A0123G	Ad-hoc Relief Allowance-2018		349,000	288,000	388,000
A0123P	Ad-hoc Relief Allowance 2019		152,000	256,000	169,000
A0124F	Adhoc Relief Allowance-2021			754,000	754,000
A0124H	Special Allowance-2021			63,000	63,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>104,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>56,000</u>
001	Medical Charges		50,000		56,000
A01278	Leave Salary		<u>15,000</u>		<u>17,000</u>
001	Leave Salary		15,000		17,000
A01289	Teaching Allowance			104,000	104,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>		
A032	TOTAL COMMUNICATIONS		<u>50,000</u>		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>251,000</u>		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>		
A03805	Travelling Allowance		<u>120,000</u>		
001	Travelling Allowance		120,000		
A03806	Transportation of Goods		<u>30,000</u>		
001	Transportation of Goods		30,000		
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		<u>230,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03902	Printing and Publication		<u>40,000</u>		
001	Printing and publication		40,000		
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03942	Cost of Other Stores		<u>50,000</u>		
001	Cost of other Stores		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		
A13101	Machinery and Equipment		<u>15,000</u>		
001	Machinery and Equipment		15,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			7,579,000	6,109,000	9,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,305,000</u>	<u>21,257,000</u>	<u>33,873,000</u>
A011	TOTAL PAY	52	52	<u>15,609,000</u>	<u>17,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,706,000</u>	<u>7,447,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,706,000</u>	<u>7,447,000</u>
A160	Associate Professor (BPS-19)	1	1	791,000	879,000
A130	Assistant Professor (BPS-18)	2	2	1,703,000	1,891,000
L028	Lecturer (BPS-17)	4	4	2,477,000	2,750,000
S044	Senior Instructor (BPS-17)	2	2	823,000	914,000
T067	Training Manager (BPS-17)	1	1	417,000	463,000
A057	Assistant (BPS-16)	1	1	495,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,903,000</u>	<u>9,892,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,903,000</u>	<u>9,892,000</u>
I018	Instructor (BPS-15)	4	4	891,000	990,000
T033	Trade Instructor (BPS-15)	4	4	891,000	990,000
S035	Senior Clerk (BPS-14)	1	1	445,000	494,000
J013	Junior Clerk (BPS-11)	2	2	344,000	382,000
J027	Junior Trade Instructor (BPS-11)	4	4	775,000	861,000
S127	Store Keeper (BPS-10)	2	2	451,000	501,000
S079	Shop Assistant (BPS-07)	4	4	982,000	1,091,000
B013	Bearer (BPS-04)	2	2	474,000	527,000
C057	Chowkidar (BPS-04)	4	4	692,000	769,000
C095	Cook (BPS-04)	1	1	193,000	215,000
M010	Mali (BPS-04)	1	1	238,000	265,000
N005	Naib Qasid (BPS-04)	3	3	617,000	685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram					
S080	Shop Attendant	(BPS-04)	6	6	1,259,000	1,398,000
S123	Store Attendant	(BPS-04)	1	1	277,000	308,000
S162	Sweeper	(BPS-04)	2	2	374,000	416,000
A012	TOTAL ALLOWANCES		10,696,000	10,263,000	16,534,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,596,000	9,860,000	16,020,000	
A01202	House Rent Allowance		1,686,000	1,199,000	1,872,000	
A01203	Conveyance Allowance		1,716,000	1,029,000	1,905,000	
A01207	Washing Allowance		13,000	239,000	15,000	
A01208	Dress Allowance		13,000	239,000	15,000	
A0120D	Integrated Allowance		17,000	141,000	19,000	
A01217	Medical Allowance		1,034,000	573,000	1,148,000	
A0121M	Adhoc Relief Allowance - 2012		2,000		3,000	
A0121T	Adhoc Relief Allowance 2013		328,000	127,000	365,000	
A01224	Entertainment Allowance		6,000	4,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	92,000	245,000	
A0122M	Adhoc Relief Allowance 2016		1,141,000	745,000	1,267,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,407,000	1,079,000	1,562,000	
A01233	Unattractive Area Allowance		<u>744,000</u>	<u>429,000</u>	<u>826,000</u>	
001	Unattractive Area Allowance		744,000	429,000	826,000	
A01238	Charge allowance		8,000		9,000	
A01239	Special allowance			368,000		
A0123G	Ad-hoc Relief Allowance-2018		1,407,000	1,049,000	1,562,000	
A0123P	Ad-hoc Relief Allowance 2019		854,000	904,000	948,000	
A0124F	Adhoc Relief Allowance-2021			1,079,000	1,079,000	
A0124H	Special Allowance-2021			564,000	564,000	
A0124L	Weather Allowance				10,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,599,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		100,000	403,000	514,000	
A01278	Leave Salary		<u>100,000</u>		<u>111,000</u>	
001	Leave Salary		100,000		111,000	
A01289	Teaching Allowance			403,000	403,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A03	TOTAL OPERATING EXPENSES		<u>1,752,000</u>		
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>201,000</u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>		
A03805	Travelling Allowance		<u>1,200,000</u>		
001	Travelling Allowance		1,200,000		
A039	TOTAL GENERAL		<u>321,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A03905	Newspapers Periodicals and Books		1,000		
A03942	Cost of Other Stores		<u>200,000</u>		
001	Cost of other Stores		200,000		
A03970	Others		<u>100,000</u>		
001	Others		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

**KM4015 Principal Govt Technical Institute
Sadda Tribal District Kurram**

A052 TOTAL GRANTS-DOMESTIC 1,000

A05216 Fin. Assis. to the families of 1,000
G. Serv. who expire

001 Fin. Assis. to the families of G.Serv. who exp 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 120,000

**A131 TOTAL MACHINERY AND
EQUIPMENT** 60,000

A13101 Machinery and Equipment 60,000

001 Machinery and Equipment 60,000

**A132 TOTAL FURNITURE AND
FIXTURE** 60,000

A13201 Furniture and Fixture 60,000

Principal Govt Technical Institute Sadda Tribal District Kurram	28,179,000	21,257,000	33,873,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
MG4015 Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,891,000</u>	<u>27,180,000</u>	<u>37,467,000</u>
A011 TOTAL PAY	52	52	<u>17,130,000</u>	<u>13,473,000</u>	<u>19,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,633,000</u>	<u>7,075,000</u>	<u>8,475,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,633,000</u>	<u>7,075,000</u>	<u>8,475,000</u>
A160 Associate Professor (BPS-19)	1	1	907,000		1,007,000
A130 Assistant Professor (BPS-18)	2	2	1,956,000		2,172,000
L028 Lecturer (BPS-17)	4	4	2,536,000		2,815,000
S044 Senior Instructor (BPS-17)	2	2	1,327,000		1,473,000
T067 Training Manager (BPS-17)	1	1	592,000		658,000
A057 Assistant (BPS-16)	1	1	315,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>9,497,000</u>	<u>6,398,000</u>	<u>10,551,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>9,497,000</u>	<u>6,398,000</u>	<u>10,551,000</u>
I018 Instructor (BPS-15)	4	4	1,108,000		1,230,000
T033 Trade Instructor (BPS-15)	4	4	991,000		1,101,000
S035 Senior Clerk (BPS-14)	1	1	504,000		560,000
J013 Junior Clerk (BPS-11)	2	2	587,000		652,000
J027 Junior Trade Instructor (BPS-11)	4	4	1,031,000		1,145,000
S127 Store Keeper (BPS-10)	2	2	593,000		659,000
S079 Shop Assistant (BPS-07)	4	4	1,083,000		1,203,000
B013 Bearer (BPS-04)	2	2	259,000		288,000
C057 Chowkidar (BPS-04)	4	4	892,000		991,000
C095 Cook (BPS-04)	1	1	231,000		257,000
M010 Mali (BPS-04)	1	1	147,000		164,000
N005 Naib Qasid (BPS-04)	4	4	649,000		721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					
S080	Shop Attendant	(BPS-04)	5	5	743,000	825,000
S123	Store Attendant	(BPS-04)	1	1	277,000	308,000
S162	Sweeper	(BPS-04)	2	2	402,000	447,000
A012	TOTAL ALLOWANCES		11,761,000	13,707,000	18,441,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,311,000	12,714,000	16,948,000	
A01202	House Rent Allowance		1,482,000	1,829,000	1,646,000	
A01203	Conveyance Allowance		1,716,000	1,367,000	1,905,000	
A01207	Washing Allowance		15,000	226,000	17,000	
A01208	Dress Allowance		15,000	226,000	17,000	
A0120D	Integrated Allowance		22,000	173,000	25,000	
A01216	Qualification Allowance		60,000		67,000	
A01217	Medical Allowance		1,039,000	780,000	1,154,000	
A0121T	Adhoc Relief Allowance 2013		363,000	283,000	403,000	
A01224	Entertainment Allowance		6,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		381,000	245,000	423,000	
A0122M	Adhoc Relief Allowance 2016		1,222,000	967,000	1,357,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,552,000	1,365,000	1,723,000	
A01233	Unattractive Area Allowance		<u>745,000</u>	<u>595,000</u>	<u>827,000</u>	
001	Unattractive Area Allowance		745,000	595,000	827,000	
A01238	Charge allowance		8,000	8,000	9,000	
A01239	Special allowance			665,000		
A0123G	Ad-hoc Relief Allowance-2018		1,552,000	1,366,000	1,723,000	
A0123P	Ad-hoc Relief Allowance 2019		1,072,000	1,029,000	1,190,000	
A0124F	Adhoc Relief Allowance-2021			1,351,000	1,351,000	
A0124H	Special Allowance-2021			173,000	173,000	
A0124L	Weather Allowance				10,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,853,000	
A01270	Other		<u>61,000</u>	<u>60,000</u>	<u>68,000</u>	
001	Others		61,000	60,000	68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		450,000	993,000	1,493,000	
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	
001	Medical Charges			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01278	Leave Salary		<u>450,000</u>		<u>500,000</u>
001	Leave Salary		450,000		500,000
A01289	Teaching Allowance			943,000	943,000
A03	TOTAL OPERATING EXPENSES		<u>1,266,000</u>		
A032	TOTAL COMMUNICATIONS		<u>70,000</u>		
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>301,000</u>		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>		
A03805	Travelling Allowance		<u>400,000</u>		
001	Travelling Allowance		400,000		
A039	TOTAL GENERAL		<u>495,000</u>		
A03901	Stationery		<u>60,000</u>		
001	Stationery		60,000		
A03905	Newspapers Periodicals and Books		20,000		
A03907	Advertising & Publicity		<u>100,000</u>		
001	Advertising and Publicity		100,000		
A03942	Cost of Other Stores		<u>200,000</u>		
001	Cost of other Stores		200,000		
A03970	Others		<u>115,000</u>		
001	Others		115,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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			
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			
A041	TOTAL PENSION	<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>140,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT	<u>70,000</u>		
A13101	Machinery and Equipment	<u>70,000</u>		
001	Machinery and Equipment	70,000		
A132	TOTAL FURNITURE AND FIXTURE	<u>70,000</u>		
A13201	Furniture and Fixture	70,000		
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand		30,299,000	27,180,000	37,467,000

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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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,828,000</u>	<u>12,106,000</u>	<u>20,104,000</u>
A011	TOTAL PAY	31	31	<u>9,337,000</u>	<u>6,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,880,000</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,880,000</u>	<u>1,208,000</u>
A160	Associate Professor (BPS-19)	1	1	500,000	555,000
A130	Assistant Professor (BPS-18)	1	1	527,000	585,000
L028	Lecturer (BPS-17)	1	1	592,000	658,000
A057	Assistant (BPS-16)	1	1	261,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,457,000</u>	<u>4,871,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,455,000</u>	<u>4,871,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,262,000	1,401,000
S035	Senior Clerk (BPS-14)	1	1	490,000	544,000
J013	Junior Clerk (BPS-11)	1	1	283,000	315,000
J027	Junior Trade Instructor (BPS-11)	4	4	1,049,000	1,165,000
S127	Store Keeper (BPS-10)	1	1	449,000	499,000
S079	Shop Assistant (BPS-07)	4	4	1,259,000	1,398,000
B013	Bearer (BPS-04)	2	2	535,000	594,000
C057	Chowkidar (BPS-04)	2	2	304,000	338,000
C095	Cook (BPS-04)	1	1	137,000	153,000
M010	Mali (BPS-04)	1	1	265,000	295,000
N005	Naib Qasid (BPS-04)	2	2	437,000	486,000
S080	Shop Attendant (BPS-04)	2	2	462,000	513,000
S162	Sweeper (BPS-04)	2	2	523,000	581,000
A01152	Personal pay			2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A012	TOTAL ALLOWANCES		<u>6,491,000</u>	<u>6,027,000</u>	<u>9,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,471,000</u>	<u>5,789,000</u>	<u>9,470,000</u>
A01202	House Rent Allowance		782,000	707,000	869,000
A01203	Conveyance Allowance		885,000	509,000	983,000
A01207	Washing Allowance		17,000	147,000	19,000
A01208	Dress Allowance		17,000	146,000	19,000
A0120D	Integrated Allowance		8,000	88,000	9,000
A0120P	Adhoc Relief 2009		1,000		2,000
A0120X	Adhoc Allowance - 2010		7,000		8,000
A01217	Medical Allowance		583,000	387,000	648,000
A0121A	Ad - hoc Allowance - 2011		1,000		2,000
A0121M	Adhoc Relief Allowance - 2012		2,000		3,000
A0121T	Adhoc Relief Allowance 2013		207,000	167,000	230,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		154,000	92,000	171,000
A0122M	Adhoc Relief Allowance 2016		736,000	436,000	817,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		940,000	608,000	1,044,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>256,000</u>	<u>447,000</u>
001	Unattractive Area Allowance		402,000	256,000	447,000
A01238	Charge allowance		8,000	7,000	9,000
A01239	Special allowance			268,000	
A0123G	Ad-hoc Relief Allowance-2018		940,000	608,000	1,044,000
A0123P	Ad-hoc Relief Allowance 2019		739,000	608,000	821,000
A0124F	Adhoc Relief Allowance-2021			608,000	608,000
A0124H	Special Allowance-2021			105,000	105,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>238,000</u>	<u>261,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>23,000</u>
001	Leave Salary		20,000		23,000
A01289	Teaching Allowance			238,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A03	TOTAL OPERATING EXPENSES		<u>856,000</u>		
A032	TOTAL COMMUNICATIONS		<u>65,000</u>		
A03201	Postage and Telegraph		15,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>151,000</u>		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>		
A03805	Travelling Allowance		<u>300,000</u>		
001	Travelling Allowance		300,000		
A039	TOTAL GENERAL		<u>340,000</u>		
A03901	Stationery		<u>30,000</u>		
001	Stationery		30,000		
A03905	Newspapers Periodicals and Books		10,000		
A03942	Cost of Other Stores		<u>200,000</u>		
001	Cost of other Stores		200,000		
A03970	Others		<u>100,000</u>		
001	Others		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

MW4018 Principal GSS GCI & GVI Miranshah
Tribal District North Waziristan

A052 TOTAL GRANTS-DOMESTIC 1,000

A05216 Fin. Assis. to the families of
G. Serv. who expire 1,000

001 Fin. Assis. to the families of G.Serv. who exp 1,000

A13 TOTAL REPAIRS AND MAINTENANCE 30,000

**A131 TOTAL MACHINERY AND
EQUIPMENT** 15,000

A13101 Machinery and Equipment 15,000

001 Machinery and Equipment 15,000

**A132 TOTAL FURNITURE AND
FIXTURE** 15,000

A13201 Furniture and Fixture 15,000

Principal GSS GCI & GVI Miranshah	16,716,000	12,106,000	20,104,000
Tribal District North Waziristan			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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					
TW4012	Principal GVI Wana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,171,000</u>	<u>4,952,000</u>	<u>6,515,000</u>	
A011	TOTAL PAY	12	12	<u>3,001,000</u>	<u>2,549,000</u>	<u>3,336,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,001,000</u>	<u>2,549,000</u>	<u>3,336,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,001,000</u>	<u>2,549,000</u>	<u>3,336,000</u>
B013	Bearer (BPS-04)	2	2	530,000		589,000
C057	Chowkidar (BPS-04)	2	2	485,000		539,000
C095	Cook (BPS-04)	1	1	265,000		295,000
M010	Mali (BPS-04)	1	1	265,000		295,000
N005	Naib Qasid (BPS-04)	2	2	530,000		589,000
S080	Shop Attendant (BPS-04)	2	2	530,000		589,000
S162	Sweeper (BPS-04)	2	2	396,000		440,000
A012	TOTAL ALLOWANCES			<u>2,170,000</u>	<u>2,403,000</u>	<u>3,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,150,000</u>	<u>2,403,000</u>	<u>3,156,000</u>
A01202	House Rent Allowance			228,000	270,000	254,000
A01203	Conveyance Allowance			279,000	214,000	310,000
A01207	Washing Allowance			17,000	120,000	19,000
A01208	Dress Allowance			17,000	120,000	19,000
A0120D	Integrated Allowance			11,000	72,000	13,000
A01217	Medical Allowance			234,000	180,000	260,000
A0121T	Adhoc Relief Allowance 2013			68,000	56,000	76,000
A0122C	Adhoc Relief Allowance - 2015			45,000	38,000	50,000
A0122M	Adhoc Relief Allowance 2016			234,000	193,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			290,000	255,000	322,000
A01233	Unattractive Area Allowance			<u>156,000</u>	<u>120,000</u>	<u>174,000</u>
001	Unattractive Area Allowance			156,000	120,000	174,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	255,000	322,000
A0123P	Ad-hoc Relief Allowance 2019			281,000	255,000	312,000
A0124F	Adhoc Relief Allowance-2021				255,000	255,000
A0124L	Weather Allowance					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				
TW4012	Principal GVI Wana				
A0124N	Disparity Reduction Allowance 2022- 15%				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>23,000</u>
A01278	Leave Salary		<u>20,000</u>		<u>23,000</u>
001	Leave Salary		20,000		23,000
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>90,000</u>		
001	Travelling Allowance		90,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>15,000</u>		
A03901	Stationery		<u>15,000</u>		
001	Stationery		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
TW4012	Principal GVI Wana				

Principal GVI Wana			5,288,000	4,952,000	6,515,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
BU4496	Principal GSS GCI & GVI Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,270,000</u>	<u>4,650,000</u>	<u>5,513,000</u>
A011	TOTAL PAY	5	5	<u>2,598,000</u>	<u>2,887,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,937,000</u>	<u>2,151,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,937,000</u>	<u>2,151,000</u>
S039	Senior English Teacher (BPS-17)	1	1	775,000	861,000
S039	Senior English Teacher (BPS-16)	2	2	1,162,000	1,290,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>661,000</u>	<u>736,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>648,000</u>	<u>721,000</u>
J159	Junior English Teacher (BPS-13)	1	1	410,000	456,000
N005	Naib Qasid (BPS-04)	1	1	238,000	265,000
A01152	Personal pay			13,000	15,000
A012	TOTAL ALLOWANCES			<u>1,672,000</u>	<u>2,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,672,000</u>	<u>2,506,000</u>
A01202	House Rent Allowance			160,000	178,000
A01203	Conveyance Allowance			236,000	262,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			114,000	127,000
A0121T	Adhoc Relief Allowance 2013			48,000	54,000
A01229	Special compensatory allowance			150,000	167,000
A0122C	Adhoc Relief Allowance - 2015			33,000	37,000
A0122M	Adhoc Relief Allowance 2016			179,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017			233,000	259,000
A01233	Unattractive Area Allowance			<u>84,000</u>	<u>94,000</u>
001	Unattractive Area Allowance			84,000	94,000
A01239	Special allowance				48,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
BU4496	Principal GSS GCI & GVI Bannu				
A0123P	Ad-hoc Relief Allowance 2019		197,000	197,000	219,000
A0124F	Adhoc Relief Allowance-2021			166,000	166,000
A0124L	Weather Allowance				20,000
A0124N	Disparity Reduction Allowance 2022- 15%				431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>
A01289	Teaching Allowance			120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>4,000</u>	<u>4,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
Principal GSS GCI & GVI Bannu			4,274,000	4,654,000	5,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,855,000</u>	<u>4,814,000</u>	<u>12,256,000</u>
A011	TOTAL PAY	27	27	<u>5,682,000</u>	<u>6,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>679,000</u>	<u>754,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>679,000</u>	<u>754,000</u>
M012	Manager (BPS-17)	1	1	417,000	463,000
A057	Assistant (BPS-16)	1	1	262,000	291,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,003,000</u>	<u>5,561,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,966,000</u>	<u>5,519,000</u>
A654	Assistant Manager (BPS-15)	1	1	172,000	191,000
S035	Senior Clerk (BPS-14)	1	1	208,000	231,000
J013	Junior Clerk (BPS-11)	1	1	228,000	254,000
D105	Draftsman (BPS-09)	1	1	160,000	178,000
S512	Senior Demonstrator (BPS-09)	3	3	523,000	581,000
D015	Demonstrator (BPS-07)	6	6	1,270,000	1,410,000
M022	Mechanic (BPS-07)	4	4	921,000	1,023,000
B006	Behishti (BPS-04)	1	1	133,000	148,000
C057	Chowkidar (BPS-04)	1	1	204,000	227,000
M010	Mali (BPS-04)	1	1	132,000	147,000
N005	Naib Qasid (BPS-04)	2	2	374,000	416,000
S080	Shop Attendant (BPS-04)	2	2	474,000	527,000
S162	Sweeper (BPS-04)	1	1	167,000	186,000
A01152	Personal pay			37,000	42,000
A012	TOTAL ALLOWANCES			<u>4,173,000</u>	<u>5,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,172,000</u>	<u>5,939,000</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				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance		569,000	283,000	632,000
A01203	Conveyance Allowance		719,000	254,000	799,000
A01207	Washing Allowance		8,000	83,000	9,000
A01208	Dress Allowance		8,000	83,000	9,000
A0120D	Integrated Allowance		11,000	48,000	13,000
A01217	Medical Allowance		486,000	201,000	540,000
A0121T	Adhoc Relief Allowance 2013		126,000	45,000	140,000
A0122C	Adhoc Relief Allowance - 2015		84,000	31,000	94,000
A0122M	Adhoc Relief Allowance 2016		409,000	201,000	454,000
A0122Y	Ad-hoc Relief Allowance 2017		512,000	164,000	569,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>134,000</u>	<u>373,000</u>
001	Unattractive Area Allowance		336,000	134,000	373,000
A01239	Special allowance			179,000	
A0123G	Ad-hoc Relief Allowance-2018		512,000	226,000	569,000
A0123P	Ad-hoc Relief Allowance 2019		392,000	224,000	436,000
A0124F	Adhoc Relief Allowance-2021			231,000	231,000
A0124H	Special Allowance-2021			121,000	121,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>2,000</u>
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>63,000</u>	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>52,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4465	Manager Govt Technical Institute Kohat				
A03808	Conveyance Charges		<u>20,000</u>	<u>2,000</u>	
001	Conveyance Charges		20,000	2,000	
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>101,000</u>	
A041	TOTAL PENSION		<u>400,000</u>	<u>101,000</u>	
A04101	Pension			<u>100,000</u>	
001	Pension			100,000	
A04114	Superannuation Encashment of L.P.R		400,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	
Manager Govt Technical Institute Kohat			10,936,000	4,979,000	12,256,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TK4183	Principal GSS GCI & GVI Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,757,000</u>	<u>4,914,000</u>	<u>8,413,000</u>
A011	TOTAL PAY	18	18	<u>3,937,000</u>	<u>4,373,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,937,000</u>	<u>4,373,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,937,000</u>	<u>4,373,000</u>
C057	Chowkidar (BPS-04)	1	1	277,000	308,000
L002	Laboratory Attendant (BPS-04)	3	3	697,000	774,000
M010	Mali (BPS-04)	1	1	238,000	265,000
N005	Naib Qasid (BPS-04)	3	3	624,000	693,000
S080	Shop Attendant (BPS-04)	9	9	1,863,000	2,068,000
S162	Sweeper (BPS-04)	1	1	238,000	265,000
A012	TOTAL ALLOWANCES			<u>2,820,000</u>	<u>2,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,805,000</u>	<u>2,474,000</u>
A01202	House Rent Allowance			314,000	310,000
A01203	Conveyance Allowance			386,000	248,000
A01207	Washing Allowance			9,000	151,000
A01208	Dress Allowance			9,000	151,000
A0120D	Integrated Allowance			17,000	91,000
A01217	Medical Allowance			324,000	209,000
A0121T	Adhoc Relief Allowance 2013			86,000	46,000
A0122C	Adhoc Relief Allowance - 2015			59,000	30,000
A0122M	Adhoc Relief Allowance 2016			299,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	238,000
A01233	Unattractive Area Allowance			<u>207,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			207,000	113,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	238,000
A0123P	Ad-hoc Relief Allowance 2019			367,000	238,000
A0124F	Adhoc Relief Allowance-2021				238,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				656,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4183	Principal GSS GCI & GVI Tank				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>		<u>17,000</u>
A01278	Leave Salary		<u>15,000</u>		<u>17,000</u>
001	Leave Salary		15,000		17,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>		
A03805	Travelling Allowance		<u>90,000</u>		
001	Travelling Allowance		90,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>20,000</u>		
A03901	Stationery		<u>20,000</u>		
001	Stationery		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>230,000</u>		
A041	TOTAL PENSION		<u>230,000</u>		
A04114	Superannuation Encashment of L.P.R		230,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
Principal GSS GCI & GVI Tank			7,707,000	4,914,000	8,413,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8701	Technical Education&Vocational Training Authority (TEVTA) NMAs				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>21,387,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>21,387,000</u>
A05270	To Others			<u>20,001,000</u>	<u>21,387,000</u>
001	To Others				21,387,000
Technical Education&Vocational Training Authority (TEVTA) NMAs				20,001,000	21,387,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8057	Asistant Director Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>925,000</u>	<u>1,084,000</u>	<u>1,204,000</u>
A011	TOTAL PAY	1	1	<u>581,000</u>	<u>645,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>581,000</u>	<u>645,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>581,000</u>	<u>645,000</u>
A057	Assistant (BPS-16)	1	1	581,000	645,000
A012	TOTAL ALLOWANCES		<u>344,000</u>	<u>536,000</u>	<u>559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>344,000</u>	<u>536,000</u>	<u>559,000</u>
A01202	House Rent Allowance			50,000	113,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance			15,000	15,000
A0121T	Adhoc Relief Allowance 2013			12,000	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122M	Adhoc Relief Allowance 2016			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			53,000	55,000
A01239	Special allowance				48,000
A0123G	Ad-hoc Relief Allowance-2018			53,000	55,000
A0123P	Ad-hoc Relief Allowance 2019			53,000	55,000
A0124F	Adhoc Relief Allowance-2021				55,000
A0124H	Special Allowance-2021				21,000
A0124L	Weather Allowance				1,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		
A03805	Travelling Allowance			<u>1,000</u>	
001	Travelling Allowance			1,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8057	Asistant Director Technical Education Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
Asistant Director Technical Education Peshawar			928,000	1,084,000	1,204,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,046,000</u>	<u>8,376,000</u>	<u>11,534,000</u>
A011	TOTAL PAY	15	15	<u>5,292,000</u>	<u>5,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,101,000</u>	<u>2,334,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,101,000</u>	<u>2,334,000</u>
A079	Assistant Director (BPS-17)	1	1	910,000	1,011,000
M161	Marketing Officer (BPS-17)	1	1	417,000	463,000
A057	Assistant (BPS-16)	2	2	599,000	665,000
A168	Auditor (BPS-16)	1	1	175,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,191,000</u>	<u>3,545,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,191,000</u>	<u>3,545,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	590,000	655,000
S035	Senior Clerk (BPS-14)	1	1	430,000	478,000
J013	Junior Clerk (BPS-11)	3	3	992,000	1,102,000
D112	Driver (BPS-07)	1	1	286,000	318,000
N005	Naib Qasid (BPS-04)	3	3	700,000	777,000
S126	Store Cooli (BPS-04)	1	1	193,000	215,000
A012	TOTAL ALLOWANCES			<u>3,754,000</u>	<u>4,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,472,000</u>	<u>5,341,000</u>
A01202	House Rent Allowance			553,000	614,000
A01203	Conveyance Allowance			555,000	617,000
A01207	Washing Allowance			4,000	5,000
A01208	Dress Allowance			4,000	5,000
A0120D	Integrated Allowance			17,000	19,000
A0120E	Housing Subsidy Allowance			168,000	187,000
A01217	Medical Allowance			288,000	320,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		112,000	78,000	125,000
A0122C	Adhoc Relief Allowance - 2015		75,000	53,000	84,000
A0122M	Adhoc Relief Allowance 2016		382,000	274,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017		467,000	406,000	519,000
A01236	Deputation Allowance			17,000	17,000
A01239	Special allowance			388,000	
A0123G	Ad-hoc Relief Allowance-2018		467,000	406,000	519,000
A0123P	Ad-hoc Relief Allowance 2019		380,000	364,000	422,000
A0124F	Adhoc Relief Allowance-2021			406,000	406,000
A0124H	Special Allowance-2021			163,000	163,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>282,000</u>		<u>314,000</u>
A01278	Leave Salary		<u>282,000</u>		<u>314,000</u>
001	Leave Salary		282,000		314,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,000</u>		
A032	TOTAL COMMUNICATIONS		<u>96,000</u>		
A03201	Postage and Telegraph		16,000		
A03202	Telephone and Trunk Call		80,000		
A033	TOTAL UTILITIES		<u>201,000</u>		
A03303	Electricity		<u>200,000</u>		
001	Electricity		200,000		
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>701,000</u>		
A03402	Rent for Office Building		700,000		
A03403	Rent for Residential Building		1,000		

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09					
096					
0961					
096101					
PR8066					
Assistant Director Man Power Technical Education Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>		
A03805	Travelling Allowance		<u>200,000</u>		
001	Travelling Allowance		200,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
A03808	Conveyance Charges		<u>40,000</u>		
001	Conveyance Charges		40,000		
A039	TOTAL GENERAL		<u>304,000</u>		
A03901	Stationery		<u>100,000</u>		
001	Stationery		100,000		
A03902	Printing and Publication		<u>30,000</u>		
001	Printing and publication		30,000		
A03905	Newspapers Periodicals and Books		10,000		
A03906	Uniforms and Protective Clothing		4,000		
A03907	Advertising & Publicity		<u>80,000</u>		
001	Advertising and Publicity		80,000		
A03970	Others		<u>80,000</u>		
001	Others		80,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,700,000</u>		
A041	TOTAL PENSION		<u>2,700,000</u>		
A04114	Superannuation Encashment of L.P.R		2,700,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000		

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
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>173,000</u>		
A130	TOTAL TRANSPORT		<u>123,000</u>		
A13001	Transport		<u>123,000</u>		
001	Transport		123,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Assistant Director Man Power Technical Education Peshawar			15,811,000	8,376,000	11,534,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12	14,059,000	20,674,000	16,781,000	452,000	17,233,000
TOTAL	12	14,059,000	20,674,000	16,781,000	452,000	17,233,000

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NC21107 (061)
INFORMATION & PUBLIC RELATIONS

Charged:	Rs
	0
Voted:	17,233,000
Total:	17,233,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	3,560,000	7,065,000	4,811,000
086101 ADMINISTRATION	10,499,000	13,609,000	12,422,000
TOTAL	14,059,000	20,674,000	17,233,000

1900

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE	3,560,000	7,065,000	4,811,000
PR8474	Information & Public Relation (NMAs) Dep	10,499,000	13,609,000	12,422,000
TOTAL		14,059,000	20,674,000	17,233,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,992,000</u>	<u>16,219,000</u>	<u>16,781,000</u>
A011	PAY	<u>3,432,000</u>	<u>4,070,000</u>	<u>3,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,512,000</u>	<u>3,150,000</u>	<u>2,793,000</u>
A01101	Basic Pay Of Officer	2,447,000	3,085,000	2,720,000
A01102	Personal pay	65,000	65,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>920,000</u>	<u>920,000</u>	<u>1,024,000</u>
A01151	Basic Pay Other Staff	920,000	920,000	1,024,000
A012	ALLOWANCES	<u>10,560,000</u>	<u>12,149,000</u>	<u>12,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,560,000</u>	<u>12,149,000</u>	<u>12,964,000</u>
A01202	House Rent Allowance	1,738,000	1,738,000	1,930,000
A01203	Conveyance Allowance	1,471,000	1,471,000	1,633,000
A01207	Washing Allowance		20,000	20,000
A01208	Dress Allowance		20,000	20,000
A0120D	Integrated Allowance	1,000	10,000	2,000
A0120N	Special allowances @ 30% of basic pay for Secretar	35,000		39,000
A01217	Medical Allowance	644,000	644,000	716,000
A0121T	Adhoc Relief Allowance 2013	37,000	71,000	42,000
A01224	Entertainment Allowance		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015	26,000	46,000	30,000
A0122M	Adhoc Releif Allowance 2016	419,000	419,000	466,000
A0122Y	Ad-hoc Relief Allowance 2017	319,000	319,000	355,000
A01239	Special allowance	131,000	281,000	146,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,941,000	2,941,000	3,265,000
A0123G	Ad-hoc Relief Allowance-2018	2,175,000	2,175,000	2,415,000
A0123P	Ad-hoc Relief Allowance 2019	176,000	221,000	196,000
A0123V	Secretariat Performance Allowance	429,000	1,143,000	477,000
A0124F	Adhoc Relief Allowance-2021		440,000	440,000
A0124H	Special Allowance-2021		180,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%			562,000
A01270	Other	18,000		20,000
A03	TOTAL OPERATING EXPENSES	<u>67,000</u>	<u>304,000</u>	<u>377,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>14,000</u>	<u>64,000</u>	<u>51,000</u>
A03201	Postage and Telegraph	14,000	14,000	26,000
A03202	Telephone and Trunk Call		50,000	25,000
A038	TRAVEL & TRANSPORTATION	<u>23,000</u>	<u>173,000</u>	<u>232,000</u>
A03805	Travelling Allowance		50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	23,000	123,000	182,000
A039	GENERAL	<u>30,000</u>	<u>67,000</u>	<u>94,000</u>
A03901	Stationery	30,000	40,000	54,000
A03905	Newspapers Periodicals and Books		7,000	10,000
A03970	Others		20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041	PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A05243	Grant for Press club		2,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,101,000</u>	<u>2,000</u>
A095	PURCHASE OF TRANSPORT		<u>2,101,000</u>	
A09501	Transport		2,101,000	
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000

1903

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>
A130	TRANSPORT		<u>50,000</u>	<u>70,000</u>
A13001	Transport		50,000	70,000
NET TOTAL		14,059,000	20,674,000	17,233,000

1904

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	270,000
06	1			1	149,000
11	1			1	177,000
14	2			2	428,000
16	2			2	532,000
17	2			2	799,000
18	1			1	560,000
19	1			1	829,000
TOTAL	12			12	3,744,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,560,000</u>	<u>4,778,000</u>	<u>4,441,000</u>
A011 TOTAL PAY	1	1	<u>811,000</u>	<u>1,449,000</u>	<u>902,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>811,000</u>	<u>1,449,000</u>	<u>902,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>746,000</u>	<u>1,384,000</u>	<u>829,000</u>
D652 Director Coordination (BPS-19)	1	1	746,000		829,000
A01102 Personal pay			65,000	65,000	73,000
A012 TOTAL ALLOWANCES			<u>2,749,000</u>	<u>3,329,000</u>	<u>3,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,749,000</u>	<u>3,329,000</u>	<u>3,539,000</u>
A01202 House Rent Allowance			1,048,000	1,048,000	1,164,000
A01203 Conveyance Allowance			972,000	972,000	1,079,000
A01217 Medical Allowance			387,000	387,000	430,000
A0121T Adhoc Relief Allowance 2013			10,000	27,000	12,000
A01224 Entertainment Allowance				10,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	15,000	8,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000	111,000
A01239 Special allowance				150,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	100,000	111,000
A0123P Ad-hoc Relief Allowance 2019			25,000	70,000	28,000
A0124F Adhoc Relief Allowance-2021				200,000	200,000
A0124H Special Allowance-2021				150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%					125,000
A03 TOTAL OPERATING EXPENSES				<u>237,000</u>	<u>295,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>35,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call				50,000	25,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance				50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	150,000
A039 TOTAL GENERAL				<u>37,000</u>	<u>60,000</u>
A03901 Stationery				<u>10,000</u>	<u>20,000</u>
001 Stationery				10,000	20,000
A03905 Newspapers Periodicals and Books				7,000	10,000
A03970 Others				<u>20,000</u>	<u>30,000</u>
001 Others				20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>	<u>2,000</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
A05243 Grant for Press club				<u>2,000,000</u>	<u>1,000</u>
001 GIA for Peshawar Press Club				2,000,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 IFORMATION DIRECTORATE REGIONAL OFFICE					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>70,000</u>
A13001 Transport				<u>50,000</u>	<u>70,000</u>
001 Transport				50,000	70,000
IFORMATION DIRECTORATE REGIONAL OFFICE			3,560,000	7,065,000	4,811,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,432,000</u>	<u>11,441,000</u>	<u>12,340,000</u>
A011 TOTAL PAY	11	11	<u>2,621,000</u>	<u>2,621,000</u>	<u>2,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,701,000</u>	<u>1,701,000</u>	<u>1,891,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,701,000</u>	<u>1,701,000</u>	<u>1,891,000</u>
D052 Deputy Secretary (BPS-18)	1	1	504,000		560,000
S022 Section Officer (BPS-17)	1	1	336,000		373,000
S166 Superintendent (BPS-17)	1	1	383,000		426,000
A057 Assistant (BPS-16)	1	1	239,000		266,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>920,000</u>	<u>920,000</u>	<u>1,024,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>920,000</u>	<u>920,000</u>	<u>1,024,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	192,000		214,000
S035 Senior Clerk (BPS-14)	1	1	192,000		214,000
J013 Junior Clerk (BPS-11)	1	1	159,000		177,000
D112 Driver (BPS-06)	1	1	134,000		149,000
N005 Naib Qasid (BPS-03)	2	2	243,000		270,000
A012 TOTAL ALLOWANCES			<u>7,811,000</u>	<u>8,820,000</u>	<u>9,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,811,000</u>	<u>8,820,000</u>	<u>9,425,000</u>
A01202 House Rent Allowance			690,000	690,000	766,000
A01203 Conveyance Allowance			499,000	499,000	554,000
A01207 Washing Allowance				20,000	20,000
A01208 Dress Allowance				20,000	20,000
A0120D Integrated Allowance			1,000	10,000	2,000
A0120N Special allowances @ 30% of basic pay for Secretar			35,000		39,000
A01217 Medical Allowance			257,000	257,000	286,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A0121T Adhoc Relief Allowance 2013			27,000	44,000	30,000
A0122C Adhoc Relief Allowance - 2015			19,000	31,000	22,000
A0122M Adhoc Relief Allowance 2016			319,000	319,000	355,000
A0122Y Ad-hoc Relief Allowance 2017			219,000	219,000	244,000
A01239 Special allowance			<u>131,000</u>	<u>131,000</u>	<u>146,000</u>
001 Special Allowance			131,000	131,000	146,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,941,000	2,941,000	3,265,000
A0123G Ad-hoc Relief Allowance-2018			2,075,000	2,075,000	2,304,000
A0123P Ad-hoc Relief Allowance 2019			151,000	151,000	168,000
A0123V Secretariat Performance Allowance			429,000	1,143,000	477,000
A0124F Adhoc Relief Allowance-2021				240,000	240,000
A0124H Special Allowance-2021				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					437,000
A01270 Other			<u>18,000</u>		<u>20,000</u>
001 Others			18,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>67,000</u>	<u>82,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			14,000	14,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>23,000</u>	<u>32,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000</u>	<u>23,000</u>	<u>32,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			23,000	23,000	32,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Stationery			30,000	30,000	34,000
A09 TOTAL PHYSICAL ASSETS				<u>2,101,000</u>	

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,101,000</u>	
A09501 Transport				2,101,000	
Information & Public Relation (NMAs) Dep			10,499,000	13,609,000	12,422,000

1911

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	89,353,000	91,408,000	85,005,000	22,842,000	107,847,000
TOTAL	100	89,353,000	91,408,000	85,005,000	22,842,000	107,847,000

1912

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

Charged:	Rs
	0
Voted:	107,847,000
Total:	107,847,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	89,353,000	91,408,000	107,847,000
TOTAL	89,353,000	91,408,000	107,847,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur	11,995,000	12,717,000	14,513,000
KH4065	Community Development Center Khyber	11,879,000	12,801,000	14,401,000
KM4065	Community Development Center Kurram	16,791,000	11,748,000	19,842,000
MG4065	Community Development Center Mohmand	12,954,000	15,897,000	15,672,000
MW4065	Community Development Center North Waziristan	11,750,000	11,937,000	14,227,000
OI4065	Community Development Center Orakzai	12,198,000	14,888,000	14,826,000
PR8083	Directorate of Social Welfare Department Merged Areas	11,786,000	11,420,000	14,366,000
TOTAL		89,353,000	91,408,000	107,847,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>69,389,000</u>	<u>60,698,000</u>	<u>85,005,000</u>
A011	PAY	<u>30,849,000</u>	<u>27,626,000</u>	<u>34,283,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,654,000</u>	<u>7,442,000</u>	<u>10,722,000</u>
A01101	Basic Pay Of Officer	9,654,000	7,442,000	10,722,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,195,000</u>	<u>20,184,000</u>	<u>23,561,000</u>
A01151	Basic Pay Other Staff	21,195,000	20,184,000	23,561,000
A012	ALLOWANCES	<u>38,540,000</u>	<u>33,072,000</u>	<u>50,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,541,000</u>	<u>28,548,000</u>	<u>46,280,000</u>
A01202	House Rent Allowance	3,510,000	3,823,000	3,900,000
A01203	Conveyance Allowance	4,117,000	2,695,000	4,572,000
A01207	Washing Allowance	38,000	477,000	45,000
A01208	Dress Allowance	38,000	478,000	45,000
A0120D	Integrated Allowance	74,000	279,000	85,000
A0120N	Special allowances @ 30% of basic pay for Secretar	47,000		53,000
A01217	Medical Allowance	2,628,000	1,744,000	2,921,000
A0121B	Health Professional Allowance	3,500,000		3,885,000
A0121T	Adhoc Relief Allowance 2013	755,000	477,000	843,000
A0121Z	Adhoc Relief Allowance-2014	1,000		2,000
A01224	Entertainment Allowance	4,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015	1,167,000	394,000	1,300,000
A0122M	Adhoc Releif Allowance 2016	2,919,000	1,913,000	3,243,000
A0122Y	Ad-hoc Relief Allowance 2017	3,856,000	2,970,000	4,282,000
A01233	Unattractive Area Allowance	2,650,000	1,629,000	2,946,000
A01236	Deputation Allowance	364,000		405,000
A01239	Special allowance	59,000	2,375,000	66,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,065,000	1,403,000	1,183,000
A0123G	Ad-hoc Relief Allowance-2018	3,858,000	2,735,000	4,284,000
A0123P	Ad-hoc Relief Allowance 2019	3,859,000	2,393,000	4,285,000
A0123V	Secretariat Performance Allowance	32,000		36,000
A0124F	Adhoc Relief Allowance-2021		2,737,000	2,737,000
A0124H	Special Allowance-2021		20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,137,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,999,000</u>	<u>4,524,000</u>	<u>4,442,000</u>
A01271	Overtime Allowance	24,000	24,000	27,000
A01274	Medical Charges	3,975,000	4,500,000	4,415,000
A03	TOTAL OPERATING EXPENSES	<u>13,804,000</u>	<u>22,390,000</u>	<u>15,990,000</u>
A032	COMMUNICATIONS	<u>1,042,000</u>	<u>1,019,000</u>	<u>1,164,000</u>
A03201	Postage and Telegraph	182,000	182,000	205,000
A03202	Telephone and Trunk Call	845,000	837,000	942,000
A03205	Courier and pilot service	15,000		17,000
A033	UTILITIES	<u>655,000</u>	<u>751,000</u>	<u>1,004,000</u>
A03303	Electricity	250,000	550,000	550,000
A03304	Hot and Cold Weather Charges	405,000	201,000	454,000
A034	OCCUPANCY COSTS	<u>3,828,000</u>	<u>3,679,000</u>	<u>4,254,000</u>
A03402	Rent for Office Building	3,828,000	3,679,000	4,254,000
A038	TRAVEL & TRANSPORTATION	<u>3,054,000</u>	<u>6,014,000</u>	<u>3,753,000</u>
A03805	Travelling Allowance	1,088,000	2,188,000	1,208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,500,000	3,100,000	2,025,000
A03808	Conveyance Charges	466,000	726,000	520,000
A039	GENERAL	<u>5,225,000</u>	<u>10,927,000</u>	<u>5,815,000</u>
A03901	Stationery	1,036,000	2,776,000	1,150,000
A03902	Printing and Publication	890,000	1,420,000	992,000
A03905	Newspapers Periodicals and Books	124,000	608,000	140,000
A03907	Advertising & Publicity	1,120,000	2,190,000	1,245,000
A03927	Purchase of Drug and Medicines	105,000	1,000	121,000
A03970	Others	1,950,000	3,932,000	2,167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>605,000</u>	<u>7,000</u>	<u>676,000</u>
A041	PENSION	<u>605,000</u>	<u>7,000</u>	<u>676,000</u>
A04114	Superannuation Encashment of L.P.R	605,000	7,000	676,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,505,000</u>	<u>7,000</u>	<u>2,784,000</u>
A052	GRANTS-DOMESTIC	<u>2,505,000</u>	<u>7,000</u>	<u>2,784,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,505,000	7,000	2,784,000
A06	TOTAL TRANSFERS	<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A063	ENTERTAINMENT & GIFTS	<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A06301	Entertainments & Gifts	70,000	70,000	78,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,980,000</u>	<u>8,236,000</u>	<u>3,314,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>3,565,000</u>	<u>1,666,000</u>
A13001	Transport	1,500,000	3,565,000	1,666,000
A131	MACHINERY AND EQUIPMENT	<u>1,190,000</u>	<u>3,251,000</u>	<u>1,324,000</u>
A13101	Machinery and Equipment	1,190,000	3,251,000	1,324,000
A132	FURNITURE AND FIXTURE	<u>290,000</u>	<u>1,420,000</u>	<u>324,000</u>
A13201	Furniture and Fixture	290,000	1,420,000	324,000
NET TOTAL		89,353,000	91,408,000	107,847,000

1917

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	5,682,000
04	3			3	597,000
06	1			1	526,000
07	6			6	1,788,000
08	12			12	1,902,000
09	6			6	1,740,000
11	8			8	2,677,000
12	1			1	285,000
14	6			6	2,322,000
15	12			12	6,042,000
16	1			1	501,000
17	13			13	9,189,000
19	1			1	1,032,000
TOTAL	100			100	34,283,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,255,000</u>	<u>8,430,000</u>	<u>11,416,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>3,990,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>734,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>734,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>3,256,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>3,256,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>4,763,000</u>	<u>4,440,000</u>	<u>6,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,223,000</u>	<u>3,900,000</u>	<u>5,824,000</u>
A01202 House Rent Allowance			414,000	496,000	460,000
A01203 Conveyance Allowance			490,000	396,000	544,000
A01207 Washing Allowance			6,000	74,000	7,000
A01208 Dress Allowance			6,000	74,000	7,000
A0120D Integrated Allowance			7,000	44,000	8,000
A01217 Medical Allowance			322,000	262,000	358,000
A0121B Health Professional Allowance			500,000		555,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A0121T	Adhoc Relief Allowance 2013		102,000	71,000	114,000
A0122C	Adhoc Relief Allowance - 2015		175,000	48,000	195,000
A0122M	Adhoc Relief Allowance 2016		368,000	268,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017		461,000	392,000	512,000
A01233	Unattractive Area Allowance		<u>411,000</u>	<u>276,000</u>	<u>457,000</u>
001	Unattractive Area Allowance		411,000	276,000	457,000
A01239	Special allowance			351,000	
A0123G	Ad-hoc Relief Allowance-2018		461,000	395,000	512,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	370,000	555,000
A0124F	Adhoc Relief Allowance-2021			383,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A01274	Medical Charges		<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001	Medical Charges		540,000	540,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>1,635,000</u>	<u>2,975,000</u>	<u>1,868,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		15,000	15,000	17,000
A03202	Telephone and Trunk Call		50,000	50,000	56,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>2,000</u>
A03304	Hot and Cold Weather Charges		1,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>456,000</u>	<u>456,000</u>	<u>507,000</u>
A03402	Rent for Office Building		456,000	456,000	507,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>444,000</u>	<u>844,000</u>	<u>541,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>222,000</u>
001	Travelling Allowance		200,000	350,000	222,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	270,000
A03808 Conveyance Charges			<u>44,000</u>	<u>94,000</u>	<u>49,000</u>
001 Conveyance Charges			44,000	94,000	49,000
A039 TOTAL GENERAL			<u>669,000</u>	<u>1,610,000</u>	<u>745,000</u>
A03901 Stationery			<u>200,000</u>	<u>440,000</u>	<u>222,000</u>
001 Stationery			200,000	440,000	222,000
A03902 Printing and Publication			<u>120,000</u>	<u>170,000</u>	<u>134,000</u>
001 Printing and publication			120,000	170,000	134,000
A03905 Newspapers Periodicals and Books			18,000	38,000	20,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>380,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	380,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001 Purchase of drug and Medicines			1,000		2,000
A03970 Others			<u>150,000</u>	<u>582,000</u>	<u>167,000</u>
001 Others			150,000	582,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>504,000</u>	<u>1,000</u>	<u>560,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>504,000</u>	<u>1,000</u>	<u>560,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>504,000</u>	<u>1,000</u>	<u>560,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			504,000	1,000	560,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,310,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>595,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>595,000</u>	<u>333,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
001 Transport			300,000	595,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>500,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>500,000</u>	<u>267,000</u>
001 Machinery and Equipment			240,000	500,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>215,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			60,000	215,000	67,000
Community Development Center Bajaur			11,995,000	12,717,000	14,513,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,139,000</u>	<u>8,407,000</u>	<u>11,304,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>4,028,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>766,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>766,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>3,262,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>3,262,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>4,647,000</u>	<u>4,379,000</u>	<u>6,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,632,000</u>	<u>3,839,000</u>	<u>6,295,000</u>
A01202 House Rent Allowance			414,000	496,000	460,000
A01203 Conveyance Allowance			490,000	396,000	544,000
A01207 Washing Allowance			6,000	72,000	7,000
A01208 Dress Allowance			6,000	72,000	7,000
A0120D Integrated Allowance			11,000	44,000	13,000
A01217 Medical Allowance			322,000	262,000	358,000
A0121B Health Professional Allowance			500,000		555,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A0121T Adhoc Relief Allowance 2013			102,000	74,000	114,000
A0121Z Adhoc Relief Allowance-2014			1,000		2,000
A0122C Adhoc Relief Allowance - 2015			175,000	48,000	195,000
A0122M Adhoc Relief Allowance 2016			368,000	274,000	409,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	398,000	512,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>245,000</u>	<u>457,000</u>
001 Unattractive Area Allowance			411,000	245,000	457,000
A01236 Deputation Allowance			364,000		405,000
A01239 Special allowance				297,000	
A0123G Ad-hoc Relief Allowance-2018			461,000	398,000	512,000
A0123P Ad-hoc Relief Allowance 2019			540,000	366,000	600,000
A0124F Adhoc Relief Allowance-2021				397,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%					748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>540,000</u>	<u>17,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>540,000</u>	<u>17,000</u>
001 Medical Charges			15,000	540,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>1,625,000</u>	<u>3,016,000</u>	<u>1,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>57,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			50,000	42,000	56,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>446,000</u>	<u>446,000</u>	<u>496,000</u>
A03402 Rent for Office Building			446,000	446,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>844,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>222,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
001	Travelling Allowance		200,000	350,000	222,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>400,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	400,000	270,000
A03808	Conveyance Charges		<u>44,000</u>	<u>94,000</u>	<u>49,000</u>
001	Conveyance Charges		44,000	94,000	49,000
A039	TOTAL GENERAL		<u>669,000</u>	<u>1,668,000</u>	<u>745,000</u>
A03901	Stationery		<u>200,000</u>	<u>400,000</u>	<u>222,000</u>
001	Stationery		200,000	400,000	222,000
A03902	Printing and Publication		<u>120,000</u>	<u>220,000</u>	<u>134,000</u>
001	Printing and publication		120,000	220,000	134,000
A03905	Newspapers Periodicals and Books		18,000	18,000	20,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>380,000</u>	<u>200,000</u>
001	Advertising and Publicity		180,000	380,000	200,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines		1,000		2,000
A03970	Others		<u>150,000</u>	<u>650,000</u>	<u>167,000</u>
001	Others		150,000	650,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>514,000</u>	<u>1,000</u>	<u>571,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>514,000</u>	<u>1,000</u>	<u>571,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>514,000</u>	<u>1,000</u>	<u>571,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		514,000	1,000	571,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>1,376,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>600,000</u>	<u>333,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A13001	Transport		<u>300,000</u>	<u>600,000</u>	<u>333,000</u>
001	Transport		300,000	600,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>240,000</u>	<u>531,000</u>	<u>267,000</u>
A13101	Machinery and Equipment		<u>240,000</u>	<u>531,000</u>	<u>267,000</u>
001	Machinery and Equipment		240,000	531,000	267,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>245,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		60,000	245,000	67,000
Community Development Center Khyber			11,879,000	12,801,000	14,401,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,051,000</u>	<u>7,954,000</u>	<u>16,745,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>3,701,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>822,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>822,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>2,879,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>2,879,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>9,559,000</u>	<u>4,253,000</u>	<u>11,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,019,000</u>	<u>3,713,000</u>	<u>11,153,000</u>
A01202 House Rent Allowance			1,047,000	496,000	1,163,000
A01203 Conveyance Allowance			1,294,000	396,000	1,437,000
A01207 Washing Allowance			6,000	63,000	7,000
A01208 Dress Allowance			6,000	63,000	7,000
A0120D Integrated Allowance			26,000	38,000	29,000
A01217 Medical Allowance			793,000	266,000	881,000
A0121B Health Professional Allowance			500,000		555,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A0121T Adhoc Relief Allowance 2013			173,000	57,000	193,000
A0122C Adhoc Relief Allowance - 2015			175,000	119,000	195,000
A0122M Adhoc Relief Allowance 2016			825,000	287,000	916,000
A0122Y Ad-hoc Relief Allowance 2017			1,216,000	291,000	1,350,000
A01233 Unattractive Area Allowance			<u>595,000</u>	<u>234,000</u>	<u>661,000</u>
001 Unattractive Area Allowance			595,000	234,000	661,000
A01239 Special allowance				316,000	
A0123G Ad-hoc Relief Allowance-2018			1,218,000	353,000	1,352,000
A0123P Ad-hoc Relief Allowance 2019			1,145,000	346,000	1,271,000
A0124F Adhoc Relief Allowance-2021				368,000	368,000
A0124H Special Allowance-2021				20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%					748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001 Medical Charges			540,000	540,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>2,692,000</u>	<u>2,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>323,000</u>	<u>660,000</u>
A03402 Rent for Office Building			594,000	323,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>904,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	400,000	222,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	270,000
A03808 Conveyance Charges			<u>44,000</u>	<u>104,000</u>	<u>49,000</u>
001 Conveyance Charges			44,000	104,000	49,000
A039 TOTAL GENERAL			<u>669,000</u>	<u>1,400,000</u>	<u>745,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>222,000</u>
001 Stationery			200,000	400,000	222,000
A03902 Printing and Publication			<u>120,000</u>	<u>200,000</u>	<u>134,000</u>
001 Printing and publication			120,000	200,000	134,000
A03905 Newspapers Periodicals and Books			18,000	50,000	20,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	250,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001 Purchase of drug and Medicines			1,000		2,000
A03970 Others			<u>150,000</u>	<u>500,000</u>	<u>167,000</u>
001 Others			150,000	500,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>366,000</u>	<u>1,000</u>	<u>407,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>366,000</u>	<u>1,000</u>	<u>407,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>366,000</u>	<u>1,000</u>	<u>407,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			366,000	1,000	407,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,100,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>333,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
001 Transport			300,000	500,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>400,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>400,000</u>	<u>267,000</u>
001 Machinery and Equipment			240,000	400,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			60,000	200,000	67,000
Community Development Center Kurram			16,791,000	11,748,000	19,842,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,214,000</u>	<u>10,865,000</u>	<u>12,575,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>4,788,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>1,506,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>1,506,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>3,282,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>3,282,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>5,722,000</u>	<u>6,077,000</u>	<u>7,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>4,577,000</u>	<u>5,918,000</u>
A01202 House Rent Allowance			414,000	574,000	460,000
A01203 Conveyance Allowance			490,000	456,000	544,000
A01207 Washing Allowance			6,000	77,000	7,000
A01208 Dress Allowance			6,000	77,000	7,000
A0120D Integrated Allowance			6,000	46,000	7,000
A01217 Medical Allowance			322,000	284,000	358,000
A0121B Health Professional Allowance			500,000		555,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A0121T Adhoc Relief Allowance 2013			102,000	93,000	114,000
A0122C Adhoc Relief Allowance - 2015			175,000	64,000	195,000
A0122M Adhoc Relief Allowance 2016			368,000	331,000	409,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	478,000	512,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>308,000</u>	<u>457,000</u>
001 Unattractive Area Allowance			411,000	308,000	457,000
A01239 Special allowance				430,000	
A0123G Ad-hoc Relief Allowance-2018			461,000	478,000	512,000
A0123P Ad-hoc Relief Allowance 2019			500,000	403,000	555,000
A0124F Adhoc Relief Allowance-2021				478,000	478,000
A0124N Disparity Reduction Allowance 2022- 15%					748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Medical Charges			1,500,000	1,500,000	1,665,000
A03 TOTAL OPERATING EXPENSES			<u>1,719,000</u>	<u>3,480,000</u>	<u>1,961,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A03402 Rent for Office Building			540,000	540,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>844,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	350,000	222,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	270,000
A03808 Conveyance Charges			<u>44,000</u>	<u>94,000</u>	<u>49,000</u>
001 Conveyance Charges			44,000	94,000	49,000
A039 TOTAL GENERAL			<u>669,000</u>	<u>2,031,000</u>	<u>745,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>222,000</u>
001 Stationery			200,000	400,000	222,000
A03902 Printing and Publication			<u>120,000</u>	<u>220,000</u>	<u>134,000</u>
001 Printing and publication			120,000	220,000	134,000
A03905 Newspapers Periodicals and Books			18,000	380,000	20,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>380,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	380,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of drug and Medicines			1,000	1,000	2,000
A03970 Others			<u>150,000</u>	<u>650,000</u>	<u>167,000</u>
001 Others			150,000	650,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,000</u>	<u>1,000</u>	<u>467,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>420,000</u>	<u>1,000</u>	<u>467,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>420,000</u>	<u>1,000</u>	<u>467,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			420,000	1,000	467,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,550,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>333,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>333,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
001 Transport			300,000	700,000	333,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>590,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>590,000</u>	<u>267,000</u>
001 Machinery and Equipment			240,000	590,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>260,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			60,000	260,000	67,000
Community Development Center Mohmand			12,954,000	15,897,000	15,672,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,255,000</u>	<u>7,851,000</u>	<u>11,404,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>3,711,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>739,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>739,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>2,972,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>2,972,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>4,763,000</u>	<u>4,140,000</u>	<u>6,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,223,000</u>	<u>3,600,000</u>	<u>5,812,000</u>
A01202 House Rent Allowance			414,000	474,000	460,000
A01203 Conveyance Allowance			490,000	380,000	544,000
A01207 Washing Allowance			6,000	65,000	7,000
A01208 Dress Allowance			6,000	65,000	7,000
A0120D Integrated Allowance			7,000	39,000	8,000
A01217 Medical Allowance			322,000	243,000	358,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A0121B	Health Professional Allowance		500,000		555,000
A0121T	Adhoc Relief Allowance 2013		102,000	65,000	114,000
A0122C	Adhoc Relief Allowance - 2015		175,000	45,000	195,000
A0122M	Adhoc Relief Allowance 2016		368,000	256,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017		461,000	371,000	512,000
A01233	Unattractive Area Allowance		<u>411,000</u>	<u>197,000</u>	<u>457,000</u>
001	Unattractive Area Allowance		411,000	197,000	457,000
A01239	Special allowance			324,000	
A0123G	Ad-hoc Relief Allowance-2018		461,000	371,000	512,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	334,000	555,000
A0124F	Adhoc Relief Allowance-2021			371,000	371,000
A0124N	Disparity Reduction Allowance 2022- 15%				748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A01274	Medical Charges		<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001	Medical Charges		540,000	540,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>1,855,000</u>	<u>2,994,000</u>	<u>2,112,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>101,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		51,000	51,000	57,000
A03202	Telephone and Trunk Call		50,000	50,000	56,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>100,000</u>	<u>222,000</u>
A03304	Hot and Cold Weather Charges		200,000	100,000	222,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>360,000</u>	<u>267,000</u>
A03402	Rent for Office Building		240,000	360,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>364,000</u>	<u>864,000</u>	<u>453,000</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>244,000</u>	<u>49,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
001 Travelling Allowance			44,000	244,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	270,000
A03808 Conveyance Charges			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Conveyance Charges			120,000	120,000	134,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,569,000</u>	<u>1,057,000</u>
A03901 Stationery			<u>18,000</u>	<u>318,000</u>	<u>20,000</u>
001 Stationery			18,000	318,000	20,000
A03902 Printing and Publication			<u>180,000</u>	<u>280,000</u>	<u>200,000</u>
001 Printing and publication			180,000	280,000	200,000
A03905 Newspapers Periodicals and Books			1,000	21,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>167,000</u>
001 Advertising and Publicity			150,000	350,000	167,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001 Purchase of drug and Medicines			1,000		2,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Others			600,000	600,000	666,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>333,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>222,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	222,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,090,000</u>	<u>156,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>460,000</u>	<u>67,000</u>
A13001 Transport			<u>60,000</u>	<u>460,000</u>	<u>67,000</u>
001 Transport			60,000	460,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>430,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>430,000</u>	<u>89,000</u>
001 Machinery and Equipment			80,000	430,000	89,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	
A13201 Furniture and Fixture				200,000	
Community Development Center North Waziristan			11,750,000	11,937,000	14,227,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,254,000</u>	<u>10,241,000</u>	<u>11,504,000</u>
A011 TOTAL PAY	15	15	<u>4,492,000</u>	<u>4,724,000</u>	<u>4,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,257,000</u>	<u>1,451,000</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,257,000</u>	<u>1,451,000</u>	<u>1,396,000</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,257,000		1,396,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,235,000</u>	<u>3,273,000</u>	<u>3,596,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,235,000</u>	<u>3,273,000</u>	<u>3,596,000</u>
N041 Nursery Teacher (BPS-15)	2	2	907,000		1,007,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
J013 Junior Clerk (BPS-11)	1	1	315,000		350,000
L153 Lady Health Worker (BPS-09)	1	1	261,000		290,000
V037 Vocational Instructor (BPS-08)	2	2	285,000		317,000
D112 Driver (BPS-07)	1	1	268,000		298,000
C057 Chowkidar (BPS-03)	1	1	212,000		236,000
D007 Dai (BPS-03)	1	1	213,000		237,000
N005 Naib Qasid (BPS-03)	2	2	213,000		237,000
S162 Sweeper (BPS-03)	1	1	213,000		237,000
A012 TOTAL ALLOWANCES			<u>4,762,000</u>	<u>5,517,000</u>	<u>6,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>4,977,000</u>	<u>5,912,000</u>
A01202 House Rent Allowance			414,000	593,000	460,000
A01203 Conveyance Allowance			490,000	456,000	544,000
A01207 Washing Allowance			6,000	76,000	7,000
A01208 Dress Allowance			6,000	76,000	7,000
A0120D Integrated Allowance			6,000	38,000	7,000
A01217 Medical Allowance			322,000	276,000	358,000
A0121B Health Professional Allowance			500,000		555,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A0121T Adhoc Relief Allowance 2013			102,000	75,000	114,000
A0122C Adhoc Relief Allowance - 2015			175,000	57,000	195,000
A0122M Adhoc Relief Allowance 2016			368,000	325,000	409,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	772,000	512,000
A01233 Unattractive Area Allowance			<u>411,000</u>	<u>369,000</u>	<u>457,000</u>
001 Unattractive Area Allowance			411,000	369,000	457,000
A01239 Special allowance				521,000	
A0123G Ad-hoc Relief Allowance-2018			461,000	472,000	512,000
A0123P Ad-hoc Relief Allowance 2019			500,000	399,000	555,000
A0124F Adhoc Relief Allowance-2021				472,000	472,000
A0124N Disparity Reduction Allowance 2022- 15%					748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>540,000</u>	<u>540,000</u>	<u>600,000</u>
001 Medical Charges			540,000	540,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>2,503,000</u>	<u>3,555,000</u>	<u>2,831,000</u>
A032 TOTAL COMMUNICATIONS			<u>526,000</u>	<u>526,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			51,000	51,000	57,000
A03202 Telephone and Trunk Call			475,000	475,000	528,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>100,000</u>	<u>222,000</u>
A03304 Hot and Cold Weather Charges			200,000	100,000	222,000
A034 TOTAL OCCUPANCY COSTS			<u>364,000</u>	<u>366,000</u>	<u>405,000</u>
A03402 Rent for Office Building			364,000	366,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>964,000</u>	<u>453,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>294,000</u>	<u>49,000</u>
001 Travelling Allowance			44,000	294,000	49,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	270,000
A03808 Conveyance Charges			<u>120,000</u>	<u>170,000</u>	<u>134,000</u>
001 Conveyance Charges			120,000	170,000	134,000
A039 TOTAL GENERAL			<u>1,049,000</u>	<u>1,599,000</u>	<u>1,166,000</u>
A03901 Stationery			<u>18,000</u>	<u>318,000</u>	<u>20,000</u>
001 Stationery			18,000	318,000	20,000
A03902 Printing and Publication			<u>180,000</u>	<u>280,000</u>	<u>200,000</u>
001 Printing and publication			180,000	280,000	200,000
A03905 Newspapers Periodicals and Books			1,000	51,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>167,000</u>
001 Advertising and Publicity			150,000	350,000	167,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>		<u>111,000</u>
001 Purchase of drug and Medicines			100,000		111,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Others			600,000	600,000	666,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>333,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>1,090,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>460,000</u>	<u>67,000</u>
A13001 Transport			<u>60,000</u>	<u>460,000</u>	<u>67,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
001 Transport			60,000	460,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>430,000</u>	<u>89,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>430,000</u>	<u>89,000</u>
001 Machinery and Equipment			80,000	430,000	89,000
A132 TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	
A13201 Furniture and Fixture				200,000	
Community Development Center Orakzai			12,198,000	14,888,000	14,826,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,221,000</u>	<u>6,950,000</u>	<u>10,057,000</u>
A011 TOTAL PAY	10	10	<u>3,897,000</u>	<u>2,684,000</u>	<u>4,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,112,000</u>	<u>1,424,000</u>	<u>2,346,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,112,000</u>	<u>1,424,000</u>	<u>2,346,000</u>
D063 Director (BPS-19)	1	1	929,000		1,032,000
A079 Assistant Director (BPS-17)	1	1	732,000		813,000
A057 Assistant (BPS-16)	1	1	451,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,785,000</u>	<u>1,260,000</u>	<u>1,985,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,785,000</u>	<u>1,260,000</u>	<u>1,985,000</u>
C082 Computer Operator (BPS-12)	1	1	256,000		285,000
J013 Junior Clerk (BPS-11)	2	2	519,000		577,000
D112 Driver (BPS-06)	1	1	473,000		526,000
N005 Naib Qasid (BPS-04)	2	2	360,000		400,000
S162 Sweeper (BPS-04)	1	1	177,000		197,000
A012 TOTAL ALLOWANCES			<u>4,324,000</u>	<u>4,266,000</u>	<u>5,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,000,000</u>	<u>3,942,000</u>	<u>5,366,000</u>
A01202 House Rent Allowance			393,000	694,000	437,000
A01203 Conveyance Allowance			373,000	215,000	415,000
A01207 Washing Allowance			2,000	50,000	3,000
A01208 Dress Allowance			2,000	51,000	3,000
A0120D Integrated Allowance			11,000	30,000	13,000
A0120N Special allowances @ 30% of basic pay for Secretar			47,000		53,000
A01217 Medical Allowance			225,000	151,000	250,000
A0121B Health Professional Allowance			500,000		555,000
A0121T Adhoc Relief Allowance 2013			72,000	42,000	80,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A01224	Entertainment Allowance		4,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015		117,000	13,000	130,000
A0122M	Adhoc Relief Allowance 2016		254,000	172,000	282,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000	268,000	372,000
A01239	Special allowance		<u>59,000</u>	<u>136,000</u>	<u>66,000</u>
001	Special Allowance		59,000	136,000	66,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,065,000	1,403,000	1,183,000
A0123G	Ad-hoc Relief Allowance-2018		335,000	268,000	372,000
A0123P	Ad-hoc Relief Allowance 2019		174,000	175,000	194,000
A0123V	Secretariat Performance Allowance		32,000		36,000
A0124F	Adhoc Relief Allowance-2021			268,000	268,000
A0124N	Disparity Reduction Allowance 2022- 15%				649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>324,000</u>	<u>360,000</u>
A01271	Overtime Allowance		24,000	24,000	27,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001	Medical Charges		300,000	300,000	333,000
A03	TOTAL OPERATING EXPENSES		<u>2,694,000</u>	<u>3,678,000</u>	<u>3,340,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>140,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		20,000	20,000	23,000
A03202	Telephone and Trunk Call		120,000	120,000	134,000
A03205	Courier and pilot service		15,000		17,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>550,000</u>	<u>552,000</u>
A03303	Electricity		<u>250,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		250,000	550,000	550,000
A03304	Hot and Cold Weather Charges		1,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,188,000</u>	<u>1,188,000</u>	<u>1,319,000</u>
A03402	Rent for Office Building		1,188,000	1,188,000	1,319,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>750,000</u>	<u>683,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	405,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Conveyance Charges			50,000	50,000	56,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>1,050,000</u>	<u>612,000</u>
A03901 Stationery			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
001 Stationery			200,000	500,000	222,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			50,000	50,000	56,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	100,000	111,000
A03970 Others			<u>150,000</u>	<u>350,000</u>	<u>167,000</u>
001 Others			150,000	350,000	167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>555,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>555,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>555,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	555,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Entertainment & Gifts			70,000	70,000	78,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>720,000</u>	<u>334,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			180,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>370,000</u>	<u>78,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>370,000</u>	<u>78,000</u>
001 Machinery and Equipment			70,000	370,000	78,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	100,000	56,000
Directorate of Social Welfare Department Merged Areas			11,786,000	11,420,000	14,366,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	23	8,635,000	14,232,000	5,460,000	5,521,000	10,981,000
TOTAL	23	8,635,000	14,232,000	5,460,000	5,521,000	10,981,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT

Charged:	Rs
	0
Voted:	10,981,000
Total:	10,981,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	8,635,000	14,232,000	10,981,000
TOTAL	8,635,000	14,232,000	10,981,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8072	Directorate of Zakat & Usher Department Merged Areas	8,635,000	14,232,000	10,981,000
TOTAL		8,635,000	14,232,000	10,981,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,111,000</u>	<u>9,219,000</u>	<u>5,460,000</u>
A011	PAY	<u>3,103,000</u>	<u>3,807,000</u>	<u>3,447,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,313,000</u>	<u>1,425,000</u>	<u>1,458,000</u>
A01101	Basic Pay Of Officer	1,300,000	1,425,000	1,443,000
A01103	Special Pay	13,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,790,000</u>	<u>2,382,000</u>	<u>1,989,000</u>
A01151	Basic Pay Other Staff	1,790,000	2,382,000	1,989,000
A012	ALLOWANCES	<u>1,008,000</u>	<u>5,412,000</u>	<u>2,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>966,000</u>	<u>5,388,000</u>	<u>1,966,000</u>
A01202	House Rent Allowance	200,000	1,784,000	222,000
A01203	Conveyance Allowance	100,000	791,000	111,000
A01207	Washing Allowance	7,000	87,000	8,000
A01208	Dress Allowance	3,000	85,000	4,000
A0120D	Integrated Allowance	11,000	51,000	13,000
A0120E	Housing Subsidy Allowance	100,000		111,000
A01217	Medical Allowance	64,000	380,000	72,000
A0121T	Adhoc Relief Allowance 2013	9,000	4,000	10,000
A0122C	Adhoc Relief Allowance - 2015	7,000	3,000	8,000
A0122M	Adhoc Relief Allowance 2016	85,000	51,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017	80,000	375,000	89,000
A01239	Special allowance		652,000	
A0123G	Ad-hoc Relief Allowance-2018	100,000	375,000	111,000
A0123P	Ad-hoc Relief Allowance 2019	100,000	375,000	111,000
A0123V	Secretariat Performance Allowance	100,000		111,000
A0124F	Adhoc Relief Allowance-2021		375,000	375,000
A0124N	Disparity Reduction Allowance 2022- 15%			515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>42,000</u>	<u>24,000</u>	<u>47,000</u>
A01271	Overtime Allowance	42,000	24,000	47,000
A03	TOTAL OPERATING EXPENSES	<u>2,781,000</u>	<u>3,810,000</u>	<u>3,584,000</u>
A032	COMMUNICATIONS	<u>170,000</u>	<u>170,000</u>	<u>190,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	20,000	20,000	23,000
A03202	Telephone and Trunk Call	150,000	150,000	167,000
A033	UTILITIES	<u>250,000</u>	<u>650,000</u>	<u>650,000</u>
A03303	Electricity	250,000	650,000	650,000
A034	OCCUPANCY COSTS	<u>1,106,000</u>	<u>1,105,000</u>	<u>1,229,000</u>
A03402	Rent for Office Building	1,105,000	1,105,000	1,227,000
A03403	Rent for Residential Building	1,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>800,000</u>	<u>930,000</u>	<u>1,009,000</u>
A03805	Travelling Allowance	250,000	250,000	278,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	600,000	675,000
A03808	Conveyance Charges	50,000	80,000	56,000
A039	GENERAL	<u>455,000</u>	<u>955,000</u>	<u>506,000</u>
A03901	Stationery	200,000	400,000	222,000
A03905	Newspapers Periodicals and Books	50,000	50,000	56,000
A03906	Uniforms and Protective Clothing	25,000	25,000	28,000
A03907	Advertising & Publicity	80,000	380,000	89,000
A03970	Others	100,000	100,000	111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>492,000</u>	<u>1,000</u>	<u>547,000</u>
A041	PENSION	<u>492,000</u>	<u>1,000</u>	<u>547,000</u>
A04114	Superannuation Encashment of L.P.R	492,000	1,000	547,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000	1,110,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts	1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>1,200,000</u>	<u>278,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>700,000</u>	<u>111,000</u>
A13001	Transport	100,000	700,000	111,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>400,000</u>	<u>111,000</u>
A13101	Machinery and Equipment	100,000	400,000	111,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A13201	Furniture and Fixture	50,000	100,000	56,000
NET TOTAL		8,635,000	14,232,000	10,981,000

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NC21109 (061)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	435,000
06	3			3	222,000
11	4			4	444,000
14	5			5	888,000
16	6			6	1,443,000
TOTAL	23			23	3,432,000

**NC21109 (061)
ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,111,000</u>	<u>9,219,000</u>	<u>5,460,000</u>
A011 TOTAL PAY	23	23	<u>3,103,000</u>	<u>3,807,000</u>	<u>3,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,313,000</u>	<u>1,425,000</u>	<u>1,458,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,300,000</u>	<u>1,425,000</u>	<u>1,443,000</u>
A057 Assistant (BPS-16)	3	3	500,000		555,000
C082 Computer Operator (BPS-16)	2	2	400,000		444,000
S115 Stenographer (BPS-16)	1	1	400,000		444,000
A01103 Special Pay			13,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,790,000</u>	<u>2,382,000</u>	<u>1,989,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,790,000</u>	<u>2,382,000</u>	<u>1,989,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	400,000		444,000
S035 Senior Clerk (BPS-14)	3	3	400,000		444,000
J013 Junior Clerk (BPS-11)	4	4	400,000		444,000
D112 Driver (BPS-06)	3	3	200,000		222,000
C057 Chowkidar (BPS-03)	1	1	120,000		134,000
N005 Naib Qasid (BPS-03)	3	3	150,000		167,000
S162 Sweeper (BPS-03)	1	1	120,000		134,000
A012 TOTAL ALLOWANCES			<u>1,008,000</u>	<u>5,412,000</u>	<u>2,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>966,000</u>	<u>5,388,000</u>	<u>1,966,000</u>
A01202 House Rent Allowance			200,000	1,784,000	222,000
A01203 Conveyance Allowance			100,000	791,000	111,000
A01207 Washing Allowance			7,000	87,000	8,000
A01208 Dress Allowance			3,000	85,000	4,000
A0120D Integrated Allowance			11,000	51,000	13,000
A0120E Housing Subsidy Allowance			100,000		111,000

**NC21109 (061)
ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01217 Medical Allowance			64,000	380,000	72,000
A0121T Adhoc Relief Allowance 2013			9,000	4,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	8,000
A0122M Adhoc Relief Allowance 2016			85,000	51,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	375,000	89,000
A01239 Special allowance				652,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	375,000	111,000
A0123P Ad-hoc Relief Allowance 2019			100,000	375,000	111,000
A0123V Secretariat Performance Allowance			100,000		111,000
A0124F Adhoc Relief Allowance-2021				375,000	375,000
A0124N Disparity Reduction Allowance 2022- 15%					515,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>24,000</u>	<u>47,000</u>
A01271 Overtime Allowance			42,000	24,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>2,781,000</u>	<u>3,810,000</u>	<u>3,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			150,000	150,000	167,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>650,000</u>	<u>650,000</u>
A03303 Electricity			<u>250,000</u>	<u>650,000</u>	<u>650,000</u>
001 Electricity			250,000	650,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>1,106,000</u>	<u>1,105,000</u>	<u>1,229,000</u>
A03402 Rent for Office Building			1,105,000	1,105,000	1,227,000
A03403 Rent for Residential Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>930,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>

**NC21109 (061)
ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
001 Travelling Allowance			250,000	250,000	278,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	675,000
A03808 Conveyance Charges			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
001 Conveyance Charges			50,000	80,000	56,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>955,000</u>	<u>506,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>222,000</u>
001 Stationery			200,000	400,000	222,000
A03905 Newspapers Periodicals and Books			50,000	50,000	56,000
A03906 Uniforms and Protective Clothing			25,000	25,000	28,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>380,000</u>	<u>89,000</u>
001 Advertising and Publicity			80,000	380,000	89,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>492,000</u>	<u>1,000</u>	<u>547,000</u>
A041 TOTAL PENSION			<u>492,000</u>	<u>1,000</u>	<u>547,000</u>
A04114 Superannuation Encashment of L.P.R			492,000	1,000	547,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,110,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
001 Entertainment & Gifts			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>1,200,000</u>	<u>278,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>700,000</u>	<u>111,000</u>
A13001 Transport			<u>100,000</u>	<u>700,000</u>	<u>111,000</u>
001 Transport			100,000	700,000	111,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>400,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>400,000</u>	<u>111,000</u>
001 Machinery and Equipment			100,000	400,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	100,000	56,000
Directorate of Zakat & Usher Department Merged Areas			8,635,000	14,232,000	10,981,000

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NC21111 (061)
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	42	27,646,000	21,717,000	34,010,000	2,374,000	36,384,000
TOTAL	42	27,646,000	21,717,000	34,010,000	2,374,000	36,384,000

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NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

Charged:	Rs
	0
Voted:	36,384,000
Total:	36,384,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	27,646,000	21,717,000	36,384,000
TOTAL	27,646,000	21,717,000	36,384,000

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NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	24,447,000	13,734,000	31,158,000
PR8504	Directorate of Youth Affairs NMAs	3,199,000	7,983,000	5,226,000
TOTAL		27,646,000	21,717,000	36,384,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,646,000</u>	<u>13,241,000</u>	<u>34,010,000</u>
A011	PAY	<u>19,345,000</u>	<u>6,118,000</u>	<u>21,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,959,000</u>	<u>3,881,000</u>	<u>16,610,000</u>
A01101	Basic Pay Of Officer	14,959,000	3,881,000	16,610,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,386,000</u>	<u>2,237,000</u>	<u>4,872,000</u>
A01151	Basic Pay Other Staff	4,386,000	2,237,000	4,872,000
A012	ALLOWANCES	<u>7,301,000</u>	<u>7,123,000</u>	<u>12,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,301,000</u>	<u>7,123,000</u>	<u>12,528,000</u>
A01202	House Rent Allowance	837,000	1,077,000	930,000
A01203	Conveyance Allowance	730,000	490,000	811,000
A01207	Washing Allowance		157,000	157,000
A01208	Dress Allowance		158,000	158,000
A0120D	Integrated Allowance	27,000	75,000	47,000
A0120E	Housing Subsidy Allowance	437,000	274,000	486,000
A01217	Medical Allowance	630,000	359,000	700,000
A0121T	Adhoc Relief Allowance 2013	150,000	99,000	167,000
A01226	Computer Allowance	33,000	22,000	37,000
A0122C	Adhoc Relief Allowance - 2015	295,000	40,000	328,000
A0122M	Adhoc Relief Allowance 2016	1,020,000	449,000	1,133,000
A0122Y	Ad-hoc Relief Allowance 2017	1,020,000	582,000	1,133,000
A01236	Deputation Allowance	222,000	200,000	247,000
A01239	Special allowance		273,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	690,000	1,134,000	766,000
A0123G	Ad-hoc Relief Allowance-2018	820,000	583,000	942,000
A0123P	Ad-hoc Relief Allowance 2019	360,000	352,000	431,000
A0123U	Planning Performance Allowance		137,000	137,000
A01243	Special travelling allowance		54,000	54,000
A0124F	Adhoc Relief Allowance-2021		512,000	512,000
A0124H	Special Allowance-2021		96,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,222,000
A01270	Other	30,000		34,000
A03	TOTAL OPERATING EXPENSES	<u>728,000</u>	<u>838,000</u>	<u>1,767,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>130,000</u>	<u>97,000</u>	<u>185,000</u>
A03201	Postage and Telegraph	30,000	22,000	44,000
A03202	Telephone and Trunk Call	100,000	75,000	141,000
A033	UTILITIES			<u>156,000</u>
A03301	Gas			5,000
A03302	Water			1,000
A03303	Electricity			150,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building	1,000	1,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>520,000</u>	<u>1,037,000</u>
A03805	Travelling Allowance	150,000	260,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	250,000	770,000
A03808	Conveyance Charges		10,000	
A039	GENERAL	<u>247,000</u>	<u>220,000</u>	<u>387,000</u>
A03901	Stationery	150,000	113,000	267,000
A03905	Newspapers Periodicals and Books	15,000	7,000	27,000
A03907	Advertising & Publicity			1,000
A03970	Others	82,000	100,000	92,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	3,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>7,366,000</u>	<u>201,000</u>
A095	PURCHASE OF TRANSPORT		<u>7,266,000</u>	<u>1,000</u>
A09501	Transport		7,266,000	1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601	Plant and Machinery			100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>270,000</u>	<u>270,000</u>	<u>400,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>272,000</u>
A13001	Transport	200,000	200,000	272,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>128,000</u>
A13101	Machinery and Equipment	70,000	70,000	128,000
NET TOTAL		27,646,000	21,717,000	36,384,000

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NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,681,000
06	3			3	815,000
11	1			1	376,000
16	8			8	4,598,000
17	12			12	9,126,000
18	2			2	1,900,000
19	1			1	986,000
TOTAL	42			42	21,482,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,447,000</u>	<u>12,524,000</u>	<u>29,994,000</u>
A011 TOTAL PAY	38	38	<u>17,496,000</u>	<u>5,810,000</u>	<u>19,427,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>13,586,000</u>	<u>3,881,000</u>	<u>15,085,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>13,586,000</u>	<u>3,881,000</u>	<u>15,085,000</u>
D063 Director (BPS-19)	1	1	888,000		986,000
D028 Deputy Director (BPS-18)	2	2	1,711,000		1,900,000
A079 Assistant Director (BPS-17)	4	4	2,805,000		3,114,000
J024 Junior Scale Stenographer (BPS-17)	1	1	647,000		719,000
S166 Superintendent (BPS-17)	1	1	647,000		719,000
S682 Senior Coach (BPS-17)	4	4	2,746,000		3,049,000
C082 Computer Operator (BPS-16)	3	3	1,609,000		1,786,000
E131 Event/Ground Manager (BPS-16)	1	1	462,000		513,000
O003 Office Assistant (BPS-16)	4	4	2,071,000		2,299,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,910,000</u>	<u>1,929,000</u>	<u>4,342,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,910,000</u>	<u>1,929,000</u>	<u>4,342,000</u>
J013 Junior Clerk (BPS-11)	1	1	338,000		376,000
D112 Driver (BPS-06)	3	3	734,000		815,000
N005 Naib Qasid (BPS-03)	11	11	2,363,000		2,623,000
S162 Sweeper (BPS-03)	2	2	475,000		528,000
A012 TOTAL ALLOWANCES			<u>5,951,000</u>	<u>6,714,000</u>	<u>10,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,951,000</u>	<u>6,714,000</u>	<u>10,567,000</u>
A01202 House Rent Allowance			637,000	984,000	708,000
A01203 Conveyance Allowance			480,000	433,000	533,000
A01207 Washing Allowance				132,000	132,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A01208 Dress Allowance				132,000	132,000
A0120D Integrated Allowance			27,000	58,000	30,000
A0120E Housing Subsidy Allowance			437,000	274,000	486,000
A01217 Medical Allowance			330,000	311,000	367,000
A0121T Adhoc Relief Allowance 2013			150,000	99,000	167,000
A01226 Computer Allowance			33,000	22,000	37,000
A0122C Adhoc Relief Allowance - 2015			95,000	40,000	106,000
A0122M Adhoc Relief Allowance 2016			820,000	423,000	911,000
A0122Y Ad-hoc Relief Allowance 2017			820,000	551,000	911,000
A01236 Deputation Allowance			222,000	200,000	247,000
A01239 Special allowance				273,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	1,134,000	766,000
A0123G Ad-hoc Relief Allowance-2018			820,000	552,000	911,000
A0123P Ad-hoc Relief Allowance 2019			360,000	321,000	400,000
A0123U Planning Performance Allowance				137,000	137,000
A01243 Special travelling allowance				54,000	54,000
A0124F Adhoc Relief Allowance-2021				488,000	488,000
A0124H Special Allowance-2021				96,000	96,000
A0124N Disparity Reduction Allowance 2022- 15%					2,914,000
A01270 Other			<u>30,000</u>		<u>34,000</u>
001 Others			30,000		34,000
A03 TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>838,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>97,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			30,000	22,000	34,000
A03202 Telephone and Trunk Call			100,000	75,000	111,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403 Rent for Residential Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>520,000</u>	<u>437,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8134 Directorate of Sports & Culture Peshawar					
A03805 Travelling Allowance			<u>150,000</u>	<u>260,000</u>	<u>167,000</u>
001 Travelling Allowance			150,000	260,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	270,000
A03808 Conveyance Charges				<u>10,000</u>	
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL			<u>247,000</u>	<u>220,000</u>	<u>276,000</u>
A03901 Stationery			<u>150,000</u>	<u>113,000</u>	<u>167,000</u>
001 Stationery			150,000	113,000	167,000
A03905 Newspapers Periodicals and Books			15,000	7,000	17,000
A03970 Others			<u>82,000</u>	<u>100,000</u>	<u>92,000</u>
001 Others			82,000	100,000	92,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8134	Directorate of Sports & Culture Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001	Transport		200,000	200,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001	Machinery and Equipment		70,000	70,000	78,000
Directorate of Sports & Culture Peshawar			24,447,000	13,734,000	31,158,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8504 Directorate of Youth Affairs NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,199,000</u>	<u>717,000</u>	<u>4,016,000</u>
A011 TOTAL PAY	4	4	<u>1,849,000</u>	<u>308,000</u>	<u>2,055,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,373,000</u>		<u>1,525,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,373,000</u>		<u>1,525,000</u>
A079 Assistant Director (BPS-17)	2	2	1,373,000		1,525,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>476,000</u>	<u>308,000</u>	<u>530,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>476,000</u>	<u>308,000</u>	<u>530,000</u>
N005 Naib Qasid (BPS-03)	1	1	238,000		265,000
S162 Sweeper (BPS-03)	1	1	238,000		265,000
A012 TOTAL ALLOWANCES			<u>1,350,000</u>	<u>409,000</u>	<u>1,961,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,350,000</u>	<u>409,000</u>	<u>1,961,000</u>
A01202 House Rent Allowance			200,000	93,000	222,000
A01203 Conveyance Allowance			250,000	57,000	278,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				26,000	26,000
A0120D Integrated Allowance				17,000	17,000
A01217 Medical Allowance			300,000	48,000	333,000
A0122C Adhoc Relief Allowance - 2015			200,000		222,000
A0122M Adhoc Relief Allowance 2016			200,000	26,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	31,000	222,000
A0123G Ad-hoc Relief Allowance-2018				31,000	31,000
A0123P Ad-hoc Relief Allowance 2019				31,000	31,000
A0124F Adhoc Relief Allowance-2021				24,000	24,000
A0124N Disparity Reduction Allowance 2022- 15%					308,000
A03 TOTAL OPERATING EXPENSES					<u>907,000</u>

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8504 Directorate of Youth Affairs NMAs					
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>156,000</u>
A03301 Gas					5,000
A03302 Water					1,000
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>600,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
A039 TOTAL GENERAL					<u>111,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

1970

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8504 Directorate of Youth Affairs NMAs					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS				<u>7,266,000</u>	<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>7,266,000</u>	<u>1,000</u>
A09501 Transport				<u>7,266,000</u>	<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

1971

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8504	Directorate of Youth Affairs NMAs				
Directorate of Youth Affairs NMAs			3,199,000	7,983,000	5,226,000

1972

NC21116 (061)
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	280	824,096,000	1,017,122,000	867,753,000	75,713,000	943,466,000
TOTAL	280	824,096,000	1,017,122,000	867,753,000	75,713,000	943,466,000

1973

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	943,466,000
Total:	943,466,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	93,577,000	262,300,000	115,883,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	97,649,000	123,557,000	129,104,000
096101 SECRETARIAT/POLICY/CURRICULUM	632,870,000	631,265,000	698,479,000
TOTAL	824,096,000	1,017,122,000	943,466,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
BU4515	Regional Professional Development Center (RPDC) Bannu	19,133,000	30,945,000	27,616,000
KH4039	Regional Professional Development Center (RPDC) Male Jamrud	35,101,000	39,571,000	44,275,000
KH4040	Regional Professional Development Center (RPDC) Female Jamrud	21,595,000	19,453,000	28,107,000
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan	5,000	5,000	9,000
MW4044	Regional Professional Development Center (RPDC) North Waziristan	21,820,000	33,588,000	29,106,000
MW4072	Grant In Aid To Cadet College Razmak North Waziristan	237,642,000	237,642,000	260,199,000
PR8135	Directorate Of Education Merged Areas Peshawar	93,577,000	262,300,000	115,883,000
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank	5,000	5,000	9,000
TW4033	Governor Model School For Boys Wana South Waziristan	5,000	5,000	9,000
TW4075	Grant In Aid To Cadet College Wana South Waziristan	207,300,000	207,300,000	228,289,000
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan	164,614,000	164,614,000	180,909,000
PR8048	Education Cell Merged Areas Peshawar	2,716,000	2,716,000	3,331,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department	20,583,000	18,978,000	25,724,000
TOTAL		824,096,000	1,017,122,000	943,466,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>762,568,000</u>	<u>778,343,000</u>	<u>867,753,000</u>
A011	PAY	<u>301,811,000</u>	<u>299,189,000</u>	<u>325,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159,598,000</u>	<u>157,344,000</u>	<u>174,227,000</u>
A01101	Basic Pay Of Officer	69,663,000	67,502,000	78,250,000
A01102	Personal pay	528,000	435,000	632,000
A01103	Special Pay	11,000	11,000	13,000
A01111	Autonomous/Semi-Autonomous/Loc	89,396,000	89,396,000	95,332,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>142,213,000</u>	<u>141,845,000</u>	<u>150,834,000</u>
A01151	Basic Pay Other Staff	43,829,000	43,435,000	49,137,000
A01152	Personal pay	14,000	40,000	17,000
A01160	Autonomous/Semi-Autonomous/Loc	98,370,000	98,370,000	101,680,000
A012	ALLOWANCES	<u>460,757,000</u>	<u>479,154,000</u>	<u>542,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>436,154,000</u>	<u>453,002,000</u>	<u>515,127,000</u>
A01201	Senior Post Allowance	45,000	15,000	51,000
A01202	House Rent Allowance	12,962,000	16,975,000	14,550,000
A01203	Conveyance Allowance	12,602,000	9,452,000	14,047,000
A01207	Washing Allowance	88,000	1,102,000	413,000
A01208	Dress Allowance	85,000	1,077,000	135,000
A0120D	Integrated Allowance	170,000	686,000	200,000
A0120E	Housing Subsidy Allowance	1,512,000	1,227,000	1,679,000
A0120N	Special allowances @ 30% of basic pay for Secretar	151,000	22,000	169,000
A0120Q	Fixed Daily Allowance	29,000		33,000
A01210	Risk Allowance	4,000		5,000
A01216	Qualification Allowance	210,000	180,000	234,000
A01217	Medical Allowance	7,107,000	5,271,000	7,943,000
A0121L	Legislative Allowance	4,000		5,000
A0121T	Adhoc Relief Allowance 2013	2,299,000	1,871,000	2,708,000
A0121X	Autonomous/Semi-Autonomous/Loc	349,249,000	349,249,000	386,540,000
A01224	Entertainment Allowance	64,000	29,000	79,000
A01226	Computer Allowance	105,000	62,000	117,000
A01229	Special compensatory allowance		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	1,626,000	1,620,000	1,869,000
A0122M	Adhoc Releif Allowance 2016	10,473,000	7,390,000	11,606,000
A0122N	Special Conveyance Allowance to Disbalded Employees	96,000	96,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017	12,459,000	10,717,000	13,864,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	2,363,000	2,073,000	2,667,000
A01238 Charge allowance	14,000	5,000	18,000
A01239 Special allowance	14,000	5,861,000	17,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	1,815,000	4,100,000	2,015,000
A0123G Ad-hoc Relief Allowance-2018	12,426,000	10,625,000	13,885,000
A0123P Ad-hoc Relief Allowance 2019	7,388,000	7,929,000	8,866,000
A0123V Secretariat Performance Allowance	472,000	2,101,000	524,000
A0124F Adhoc Relief Allowance-2021		9,601,000	9,669,000
A0124H Special Allowance-2021		3,226,000	3,226,000
A0124L Weather Allowance			80,000
A0124N Disparity Reduction Allowance 2022- 15%			17,430,000
A01250 Incentive Allowance	38,000	5,000	44,000
A01260 Ration Allowance	1,000		2,000
A01261 Constabulary Allowance for Police Personnel	2,000	1,000	4,000
A01270 Other	281,000	422,000	314,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,603,000</u>	<u>26,152,000</u>	<u>27,565,000</u>
A01274 Medical Charges	550,000	552,000	613,000
A01278 Leave Salary	1,000,000		1,110,000
A01289 Teaching Allowance		2,547,000	2,623,000
A01298 Autonomous/Semi-Autonomous/Loc	23,053,000	23,053,000	23,219,000
A03 TOTAL OPERATING EXPENSES	<u>57,275,000</u>	<u>60,606,000</u>	<u>72,996,000</u>
A032 COMMUNICATIONS	<u>644,000</u>	<u>508,000</u>	<u>764,000</u>
A03201 Postage and Telegraph	97,000	126,000	194,000
A03202 Telephone and Trunk Call	547,000	382,000	570,000
A033 UTILITIES	<u>1,953,000</u>	<u>1,753,000</u>	<u>1,575,000</u>
A03303 Electricity	1,948,000	1,751,000	1,575,000
A03304 Hot and Cold Weather Charges	5,000	2,000	
A034 OCCUPANCY COSTS	<u>200,000</u>		
A03403 Rent for Residential Building	200,000		
A038 TRAVEL & TRANSPORTATION	<u>2,671,000</u>	<u>5,582,000</u>	<u>5,032,000</u>
A03805 Travelling Allowance	1,850,000	3,280,000	2,770,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES 2021-2022 Rs	REVISED ESTIMATES 2021-2022 Rs	BUDGET ESTIMATES 2022-2023 Rs
A03806	Transportation of Goods	20,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	701,000	2,201,000	2,041,000
A03808	Conveyance Charges	100,000	100,000	171,000
A039	GENERAL	<u>51,807,000</u>	<u>52,763,000</u>	<u>65,625,000</u>
A03901	Stationery	1,590,000	2,030,000	1,690,000
A03902	Printing and Publication			15,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	200,000	250,000
A03905	Newspapers Periodicals and Books	114,000	120,000	132,000
A03906	Uniforms and Protective Clothing	40,000	40,000	60,000
A03907	Advertising & Publicity	100,000	300,000	300,000
A03919	Payments to Other for Service Rendered			1,000
A03970	Others	260,000	570,000	523,000
A03985	Autonomous/Semi-Autonomous/Loc	49,503,000	49,503,000	62,654,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,004,000</u>	<u>7,231,000</u>	<u>6,000</u>
A041	PENSION	<u>3,004,000</u>	<u>7,231,000</u>	<u>6,000</u>
A04114	Superannuation Encashment of L.P.R	3,004,000	7,231,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>3,001,000</u>	<u>6,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>3,001,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	3,001,000	6,000
A09	TOTAL PHYSICAL ASSETS	<u>7,000</u>	<u>166,451,000</u>	<u>621,000</u>
A095	PURCHASE OF TRANSPORT		<u>166,405,000</u>	
A09501	Transport		166,405,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>5,000</u>	<u>5,000</u>	<u>310,000</u>
A09601	Plant and Machinery	5,000	5,000	310,000

1978

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>41,000</u>	<u>311,000</u>
A09701	Furniture and fixtures	2,000	41,000	311,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,240,000</u>	<u>1,490,000</u>	<u>2,084,000</u>
A130	TRANSPORT	<u>735,000</u>	<u>935,000</u>	<u>1,000,000</u>
A13001	Transport	735,000	935,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>278,000</u>	<u>350,000</u>	<u>572,000</u>
A13101	Machinery and Equipment	278,000	350,000	572,000
A132	FURNITURE AND FIXTURE	<u>126,000</u>	<u>150,000</u>	<u>362,000</u>
A13201	Furniture and Fixture	126,000	150,000	362,000
A137	COMPUTER EQUIPMENT	<u>101,000</u>	<u>55,000</u>	<u>150,000</u>
A13701	Hardware	100,000	50,000	100,000
A13702	Software	1,000	5,000	50,000
NET TOTAL		824,096,000	1,017,122,000	943,466,000

1979

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	4,029,000
04	74			74	16,457,000
05	2			2	536,000
06	2			2	298,000
07	7			7	1,798,000
08	1			1	200,000
09	1			1	338,000
11	22			22	6,785,000
12	2			2	601,000
13	1			1	437,000
14	27			27	12,082,000
15	12			12	5,576,000
16	29			29	15,731,000
17	41			41	27,521,000
18	25			25	21,560,000
19	6			6	7,830,000
20	4			4	5,608,000
TOTAL	280			280	127,387,000

1980

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Education Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,814,000</u>	<u>85,110,000</u>	<u>109,101,000</u>
A011	TOTAL PAY	109	109	<u>52,346,000</u>	<u>58,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>28,891,000</u>	<u>32,074,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>28,642,000</u>	<u>31,797,000</u>
D063	Director (BPS-20)	1	1	1,790,000	1,987,000
A238	Additional Director (BPS-19)	2	2	2,851,000	3,165,000
D028	Deputy Director (BPS-18)	6	6	5,360,000	5,950,000
A079	Assistant Director (BPS-17)	7	7	5,003,000	5,554,000
B050	Budget & Accounts Officer (BPS-17)	2	2	1,452,000	1,612,000
C153	Computer Programmer (BPS-17)	1	1	648,000	720,000
S112	Statistical Officer (BPS-17)	1	1	726,000	806,000
S166	Superintendent (BPS-17)	3	3	2,177,000	2,417,000
A004	Accounts Assistant (BPS-16)	1	1	530,000	589,000
A057	Assistant (BPS-16)	14	14	7,499,000	8,324,000
S061	Senior Scale Stenographer (BPS-16)	1	1	606,000	673,000
A01102	Personal pay			249,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	70	70	<u>23,455,000</u>	<u>26,040,000</u>
A01151	Total Basic Pay Other Staff	70	70	<u>23,454,000</u>	<u>26,038,000</u>
C082	Computer Operator (BPS-15)	7	7	3,069,000	3,407,000
D013	Data Processing Supervisor (BPS-15)	1	1	510,000	567,000
J024	Junior Scale Stenographer (BPS-14)	6	6	3,387,000	3,760,000
S035	Senior Clerk (BPS-14)	12	12	5,097,000	5,658,000
J013	Junior Clerk (BPS-11)	15	15	4,588,000	5,093,000
D112	Driver (BPS-07)	5	5	1,204,000	1,337,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
D006	Daftari	(BPS-05)	1	1	233,000	259,000
C057	Chowkidar	(BPS-04)	1	1	270,000	300,000
N005	Naib Qasid	(BPS-04)	21	21	4,826,000	5,357,000
S162	Sweeper	(BPS-04)	1	1	270,000	300,000
A01152	Personal pay				1,000	2,000
A012	TOTAL ALLOWANCES				<u>32,468,000</u>	<u>43,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,418,000</u>	<u>43,325,000</u>
A01201	Senior Post Allowance				15,000	17,000
A01202	House Rent Allowance				4,817,000	5,347,000
A01203	Conveyance Allowance				4,388,000	4,871,000
A01207	Washing Allowance				11,000	13,000
A01208	Dress Allowance				11,000	13,000
A0120D	Integrated Allowance				125,000	139,000
A0120E	Housing Subsidy Allowance				1,512,000	1,679,000
A01217	Medical Allowance				2,304,000	2,558,000
A0121T	Adhoc Relief Allowance 2013				1,036,000	1,150,000
A01224	Entertainment Allowance				19,000	22,000
A01226	Computer Allowance				105,000	117,000
A01229	Special compensatory allowance					12,000
A0122C	Adhoc Relief Allowance - 2015				710,000	789,000
A0122M	Adhoc Relief Allowance 2016				3,575,000	3,969,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				4,812,000	5,342,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>45,000</u>
001	Unattractive Area Allowance				40,000	45,000
A01239	Special allowance				<u>14,000</u>	<u>16,000</u>
001	Special Allowance				14,000	16,000
A0123G	Ad-hoc Relief Allowance-2018				4,812,000	5,342,000
A0123P	Ad-hoc Relief Allowance 2019				2,973,000	3,301,000
A0124F	Adhoc Relief Allowance-2021					3,958,000
A0124H	Special Allowance-2021					2,163,000
A0124L	Weather Allowance					10,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%				8,674,000
A01250	Incentive Allowance		<u>37,000</u>	<u>5,000</u>	<u>42,000</u>
001	Incentive Allowance		37,000	5,000	42,000
A01270	Other		<u>66,000</u>	<u>221,000</u>	<u>74,000</u>
001	Others		66,000	221,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,050,000</u>	<u>168,000</u>	<u>1,284,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Medical Charges		50,000	50,000	56,000
A01278	Leave Salary		<u>1,000,000</u>		<u>1,110,000</u>
001	Leave Salary		1,000,000		1,110,000
A01289	Teaching Allowance			118,000	118,000
A03	TOTAL OPERATING EXPENSES		<u>4,846,000</u>	<u>6,414,000</u>	<u>5,730,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>317,000</u>	<u>470,000</u>
A03201	Postage and Telegraph		60,000	80,000	150,000
A03202	Telephone and Trunk Call		320,000	237,000	320,000
A033	TOTAL UTILITIES		<u>501,000</u>	<u>1,000</u>	
A03303	Electricity		<u>500,000</u>	<u>1,000</u>	
001	Electricity		500,000	1,000	
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		
A03403	Rent for Residential Building		200,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,020,000</u>	<u>4,101,000</u>	<u>3,200,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,500,000	2,500,000	1,500,000
A03806	Transportation of Goods		<u>20,000</u>	<u>1,000</u>	<u>50,000</u>

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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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
001	Transportation of Goods		20,000	1,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	1,500,000	1,500,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Conveyance Charges		100,000	100,000	150,000
A039	TOTAL GENERAL		<u>1,745,000</u>	<u>1,995,000</u>	<u>2,060,000</u>
A03901	Stationery		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Stationery		1,200,000	1,200,000	1,200,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000	200,000	250,000
A03905	Newspapers Periodicals and Books		60,000	60,000	60,000
A03906	Uniforms and Protective Clothing		35,000	35,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		100,000	300,000	300,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		150,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,500,000	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>166,405,000</u>	

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ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8135	Directorate Of Education Merged Areas Peshawar				
A095	TOTAL PURCHASE OF TRANSPORT			<u>166,405,000</u>	
A09501	Transport			<u>166,405,000</u>	
001	Transport			166,405,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>916,000</u>	<u>870,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT		<u>515,000</u>	<u>515,000</u>	<u>600,000</u>
A13001	Transport		<u>515,000</u>	<u>515,000</u>	<u>600,000</u>
001	Transport		515,000	515,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Machinery and Equipment		200,000	200,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		100,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>101,000</u>	<u>55,000</u>	<u>150,000</u>
A13701	Hardware		100,000	50,000	100,000
A13702	Software		1,000	5,000	50,000
Directorate Of Education Merged Areas Peshawar			93,577,000	262,300,000	115,883,000

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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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,835,000</u>	<u>28,970,000</u>	<u>26,194,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,989,000</u>	<u>15,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,766,000</u>	<u>11,371,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,600,000</u>	<u>11,119,000</u>
P070	Principal (BPS-20)	1	1	760,000	967,000
V011	Vice Principal (BPS-19)	1	1	670,000	860,000
S144	Subject Specialist (BPS-18)	4	4	1,939,000	2,145,000
L033	Librarian (BPS-17)	1	1	388,000	650,000
P031	Physical Instructor (BPS-17)	1	1	388,000	650,000
S144	Subject Specialist (BPS-17)	3	3	1,164,000	1,500,000
A057	Assistant (BPS-16)	1	1	291,000	350,000
A01102	Personal pay			166,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>3,223,000</u>	<u>4,473,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>3,223,000</u>	<u>4,473,000</u>
D106	Drawing Master (BPS-15)	1	1	230,000	300,000
Q001	Qari (BPS-15)	1	1	230,000	280,000
S035	Senior Clerk (BPS-14)	1	1	213,000	250,000
J013	Junior Clerk (BPS-11)	2	2	343,000	400,000
L001	Laboratory Assistant (BPS-08)	1	1	145,000	200,000
B013	Bearer (BPS-04)	4	4	477,000	550,000
N005	Naib Qasid (BPS-04)	2	2	239,000	300,000
B006	Behishti (BPS-03)	1	1	113,000	150,000
C057	Chowkidar (BPS-03)	3	3	336,000	450,000
C095	Cook (BPS-03)	2	2	224,000	300,000
L002	Laboratory Attendant (BPS-03)	1	1	113,000	150,000

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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						
BU4515	Regional Professional Development Center (RPDC) Bannu						
M010	Mali	(BPS-03)	2	2	224,000		300,000
S162	Sweeper	(BPS-03)	3	3	336,000		400,000
A012	TOTAL ALLOWANCES				9,846,000	13,126,000	14,842,000
A012-1	TOTAL REGULAR ALLOWANCES				9,846,000	12,401,000	14,041,000
A01202	House Rent Allowance				1,267,000	1,979,000	1,567,000
A01203	Conveyance Allowance				1,301,000	1,301,000	1,500,000
A01207	Washing Allowance				15,000	216,000	300,000
A01208	Dress Allowance				10,000	216,000	20,000
A0120D	Integrated Allowance				10,000	130,000	20,000
A01217	Medical Allowance				854,000	831,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				312,000	222,000	500,000
A01224	Entertainment Allowance				13,000	2,000	20,000
A0122C	Adhoc Relief Allowance - 2015				215,000	161,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,146,000	900,000	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017				1,541,000	1,560,000	1,741,000
A01233	Unattractive Area Allowance				<u>593,000</u>	<u>496,000</u>	<u>700,000</u>
001	Unattractive Area Allowance				593,000	496,000	700,000
A01238	Charge allowance				2,000		2,000
A01239	Special allowance					<u>330,000</u>	<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				1,542,000	1,560,000	1,800,000
A0123P	Ad-hoc Relief Allowance 2019				1,025,000	1,065,000	1,800,000
A0124F	Adhoc Relief Allowance-2021					1,432,000	1,500,000
A0124L	Weather Allowance						20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					725,000	801,000
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01289	Teaching Allowance					724,000	800,000
A03	TOTAL OPERATING EXPENSES				294,000	518,000	910,000
A032	TOTAL COMMUNICATIONS				4,000	13,000	11,000

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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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A03201	Postage and Telegraph		4,000	13,000	11,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>200,000</u>	<u>275,000</u>
A03303	Electricity		<u>88,000</u>	<u>200,000</u>	<u>275,000</u>
001	Electricity		88,000	200,000	275,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>450,000</u>
001	Travelling Allowance		50,000	150,000	450,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>155,000</u>	<u>174,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery		120,000	120,000	120,000
A03905	Newspapers Periodicals and Books		6,000	10,000	11,000
A03906	Uniforms and Protective Clothing		5,000	5,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
001	Others		20,000	20,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>707,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>707,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	707,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4515	Regional Professional Development Center (RPDC) Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>40,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>40,000</u>	<u>30,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>40,000</u>	<u>30,000</u>
001	Furniture & Fixture		1,000	40,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>110,000</u>	<u>450,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>80,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>80,000</u>	<u>150,000</u>
001	Machinery and Equipment		1,000	80,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		1,000	30,000	300,000
Regional Professional Development Center (RPDC) Bannu			19,133,000	30,945,000	27,616,000

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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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,938,000</u>	<u>36,739,000</u>	<u>42,743,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>21,958,000</u>	<u>24,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>14,577,000</u>	<u>16,183,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>14,488,000</u>	<u>16,084,000</u>
P070	Principal (BPS-20)	1	1	1,519,000	1,687,000
V011	Vice Principal (BPS-19)	1	1	1,340,000	1,488,000
L033	Librarian (BPS-18)	1		970,000	
S144	Subject Specialist (BPS-18)	8	8	7,753,000	8,606,000
S587	Senior Librarian (BPS-18)		1		1,077,000
D106	Drawing Master (BPS-16)	2	2	1,163,000	1,291,000
S579	Secondary School Teacher (BPS-16)	3	3	1,743,000	1,935,000
A01102	Personal pay			89,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,381,000</u>	<u>8,202,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>7,368,000</u>	<u>8,187,000</u>
Q001	Qari (BPS-15)	1	1	460,000	511,000
S035	Senior Clerk (BPS-14)	1	1	424,000	471,000
P030	Physical Education Teacher (BPS-13)	1	1	393,000	437,000
J013	Junior Clerk (BPS-11)	1	1	344,000	382,000
P088	Projectionist (BPS-09)	1	1	304,000	338,000
B013	Bearer (BPS-04)	1	1	239,000	266,000
C057	Chowkidar (BPS-04)	4	4	953,000	1,058,000
C095	Cook (BPS-04)	5	5	1,191,000	1,323,000
L002	Laboratory Attendant (BPS-04)	1	1	239,000	266,000
N005	Naib Qasid (BPS-04)	2	2	477,000	530,000

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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						
KH4039	Regional Professional Development Center (RPDC) Male Jamrud						
T049	Tubewell Operator	(BPS-04)	1	1	239,000	266,000	
W012	Water Carrier	(BPS-04)	3	3	716,000	795,000	
W032	Workshop Attendant	(BPS-04)	2	2	477,000	530,000	
W088	Workshop Cooli	(BPS-04)	1	1	239,000	266,000	
M010	Mali	(BPS-03)	1	1	224,000	249,000	
S162	Sweeper	(BPS-03)	2	2	449,000	499,000	
A01152	Personal pay				13,000	40,000	15,000
A012	TOTAL ALLOWANCES				11,980,000	14,754,000	18,358,000
A012-1	TOTAL REGULAR ALLOWANCES				11,480,000	14,054,000	17,603,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				1,323,000	1,323,000	1,469,000
A01203	Conveyance Allowance				1,448,000	1,448,000	1,608,000
A01207	Washing Allowance				22,000	180,000	25,000
A01208	Dress Allowance				22,000	180,000	25,000
A0120D	Integrated Allowance				12,000	120,000	14,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,000	8,000	9,000
A01216	Qualification Allowance				180,000	180,000	200,000
A01217	Medical Allowance				909,000	909,000	1,009,000
A0121T	Adhoc Relief Allowance 2013				356,000	356,000	396,000
A01224	Entertainment Allowance				13,000	13,000	15,000
A0122C	Adhoc Relief Allowance - 2015				290,000	290,000	322,000
A0122M	Adhoc Relief Allowance 2016				1,368,000	1,368,000	1,519,000
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	60,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017				1,732,000	1,732,000	1,923,000
A01233	Unattractive Area Allowance				<u>621,000</u>	<u>621,000</u>	<u>690,000</u>
001	Unattractive Area Allowance				621,000	621,000	690,000
A01238	Charge allowance				1,000	1,000	2,000
A01239	Special allowance					950,000	
A0123G	Ad-hoc Relief Allowance-2018				1,698,000	1,698,000	1,885,000
A0123P	Ad-hoc Relief Allowance 2019				1,243,000	1,243,000	1,380,000
A0124F	Adhoc Relief Allowance-2021					1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,640,000
A01261	Constabulary Allowance for Police Personnel		1,000	1,000	2,000
A01270	Other		<u>158,000</u>	<u>158,000</u>	<u>176,000</u>
001	Others		158,000	158,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>700,000</u>	<u>755,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001	Medical Charges		500,000	500,000	555,000
A01289	Teaching Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,147,000</u>	<u>1,147,000</u>	<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>851,000</u>	<u>851,000</u>	<u>600,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>600,000</u>
001	Electricity		850,000	850,000	600,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Travelling Allowance		50,000	50,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	40,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000

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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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>265,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery		120,000	120,000	150,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		50,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>470,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>470,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	470,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
001	Plant and Machinery		5,000	5,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>
A09701	Furniture and fixtures				<u>80,000</u>
001	Furniture & Fixture				80,000

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NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4039	Regional Professional Development Center (RPDC) Male Jamrud				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment		5,000	5,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	5,000	20,000
Regional Professional Development Center (RPDC) Male Jamrud			35,101,000	39,571,000	44,275,000

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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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,066,000</u>	<u>18,312,000</u>	<u>27,522,000</u>
A011	TOTAL PAY	27	27	<u>14,112,000</u>	<u>15,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,868,000</u>	<u>10,984,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>9,868,000</u>	<u>10,956,000</u>
P070	Principal (BPS-19)	1	1	1,340,000	1,488,000
V011	Vice Principal (BPS-18)	1	1	970,000	1,077,000
D072	Director Of Physical Education (BPS-17)	1	1	775,000	861,000
L033	Librarian (BPS-17)	1	1	775,000	861,000
S144	Subject Specialist (BPS-17)	7	7	5,427,000	6,024,000
A057	Assistant (BPS-16)	1	1	581,000	645,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,244,000</u>	<u>4,718,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,244,000</u>	<u>4,718,000</u>
D106	Drawing Master (BPS-15)	1	1	460,000	511,000
S035	Senior Clerk (BPS-14)	1	1	424,000	471,000
Q001	Qari (BPS-12)	1	1	373,000	415,000
J013	Junior Clerk (BPS-11)	1	1	343,000	381,000
S127	Store Keeper (BPS-07)	1	1	276,000	307,000
H065	House Keeper (BPS-05)	1	1	249,000	277,000
B006	Behishti (BPS-04)	1	1	239,000	266,000
C002	Caller (BPS-04)	1	1	239,000	266,000
M010	Mali (BPS-04)	1	1	239,000	266,000
N005	Naib Qasid (BPS-04)	2	2	477,000	530,000
S162	Sweeper (BPS-04)	2	2	477,000	530,000

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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					
KH4040	Regional Professional Development Center (RPDC) Female Jamrud					
B013	Bearer	(BPS-03)	1	1	224,000	249,000
C095	Cook	(BPS-03)	1	1	224,000	249,000
A012	TOTAL ALLOWANCES		<u>6,954,000</u>	<u>8,618,000</u>	<u>11,820,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,954,000</u>	<u>7,825,000</u>	<u>11,027,000</u>	
A01202	House Rent Allowance		872,000	1,174,000	968,000	
A01203	Conveyance Allowance		1,011,000	858,000	1,123,000	
A01207	Washing Allowance		8,000	112,000	9,000	
A01208	Dress Allowance		8,000	89,000	9,000	
A0120D	Integrated Allowance		11,000	87,000	13,000	
A0120Q	Fixed Daily Allowance		29,000		33,000	
A01210	Risk Allowance		<u>4,000</u>		<u>5,000</u>	
001	Risk Allowance		4,000		5,000	
A01216	Qualification Allowance		30,000		34,000	
A01217	Medical Allowance		570,000	472,000	633,000	
A0121L	Legislative Allowance		4,000		5,000	
A0121T	Adhoc Relief Allowance 2013		209,000	167,000	232,000	
A01224	Entertainment Allowance		6,000	6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		148,000	133,000	165,000	
A0122M	Adhoc Relief Allowance 2016		779,000	673,000	865,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,055,000	1,029,000	1,172,000	
A01233	Unattractive Area Allowance		<u>412,000</u>	<u>329,000</u>	<u>458,000</u>	
001	Unattractive Area Allowance		412,000	329,000	458,000	
A01238	Charge allowance		1,000	1,000	2,000	
A01239	Special allowance			126,000		
A0123G	Ad-hoc Relief Allowance-2018		1,055,000	969,000	1,172,000	
A0123P	Ad-hoc Relief Allowance 2019		712,000	652,000	791,000	
A0124F	Adhoc Relief Allowance-2021			935,000	935,000	
A0124L	Weather Allowance				10,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,350,000	
A01250	Incentive Allowance		<u>1,000</u>		<u>2,000</u>	
001	Incentive Allowance		1,000		2,000	
A01260	Ration Allowance		1,000		2,000	
A01261	Constabulary Allowance for Police Personnel		1,000		2,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
A01270	Other		<u>27,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		27,000	13,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>793,000</u>	<u>793,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			792,000	792,000
A03	TOTAL OPERATING EXPENSES		<u>478,000</u>	<u>491,000</u>	<u>483,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		92,000	25,000	25,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>180,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	180,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>126,000</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>10,000</u>

1997

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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				
KH4040	Regional Professional Development Center (RPDC) Female Jamrud				
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>40,000</u>
001	Others				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

1998

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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

KH4040 Regional Professional Development Center
(RPDC) Female Jamrud

A132 TOTAL FURNITURE AND
FIXTURE

20,000

A13201 Furniture and Fixture

20,000

Regional Professional Development Center
(RPDC) Female Jamrud

21,595,000

19,453,000

28,107,000

1999

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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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,331,000</u>	<u>29,631,000</u>	<u>27,801,000</u>
A011	TOTAL PAY	38	38	<u>9,294,000</u>	<u>15,299,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>6,124,000</u>	<u>9,261,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,102,000</u>	<u>9,261,000</u>
P070	Principal (BPS-20)	1	1	871,000	967,000
S144	Subject Specialist (BPS-18)	4	4	1,932,000	2,145,000
S039	Senior English Teacher (BPS-17)	2	2	765,000	850,000
S144	Subject Specialist (BPS-17)	6	6	2,296,000	2,549,000
D106	Drawing Master (BPS-16)	1	1	238,000	265,000
A01102	Personal pay			22,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>3,170,000</u>	<u>6,038,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>3,170,000</u>	<u>6,038,000</u>
S035	Senior Clerk (BPS-14)	2	2	383,000	426,000
Q001	Qari (BPS-12)	1	1	167,000	186,000
L001	Laboratory Assistant (BPS-07)	1	1	138,000	154,000
B006	Behishti (BPS-04)	1	1	124,000	138,000
B013	Bearer (BPS-04)	2	2	249,000	277,000
C057	Chowkidar (BPS-04)	3	3	374,000	416,000
C095	Cook (BPS-04)	3	3	374,000	416,000
C099	Cooli (BPS-04)	2	2	249,000	277,000
L002	Laboratory Attendant (BPS-04)	1	1	124,000	138,000
M010	Mali (BPS-04)	1	1	124,000	138,000
N005	Naib Qasid (BPS-04)	1	1	124,000	138,000
Q004	Qasid (BPS-04)	1	1	124,000	138,000
S162	Sweeper (BPS-04)	3	3	374,000	416,000

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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						
MW4044	Regional Professional Development Center (RPDC) North Waziristan						
B013	Bearer	(BPS-03)	1	1	121,000		135,000
M010	Mali	(BPS-03)	1	1	121,000		135,000
A012	TOTAL ALLOWANCES				<u>12,037,000</u>	<u>14,332,000</u>	<u>17,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,037,000</u>	<u>13,619,000</u>	<u>16,759,000</u>
A01201	Senior Post Allowance				15,000		17,000
A01202	House Rent Allowance				1,461,000	1,906,000	1,622,000
A01203	Conveyance Allowance				1,548,000	1,406,000	1,719,000
A01207	Washing Allowance				32,000	259,000	36,000
A01208	Dress Allowance				34,000	257,000	38,000
A0120D	Integrated Allowance				9,000	162,000	10,000
A01217	Medical Allowance				897,000	779,000	996,000
A0121T	Adhoc Relief Allowance 2013				348,000	282,000	387,000
A01224	Entertainment Allowance				7,000		8,000
A0122C	Adhoc Relief Allowance - 2015				237,000	190,000	264,000
A0122M	Adhoc Relief Allowance 2016				2,052,000	1,072,000	2,278,000
A0122Y	Ad-hoc Relief Allowance 2017				1,766,000	1,530,000	1,961,000
A01233	Unattractive Area Allowance				<u>697,000</u>	<u>615,000</u>	<u>774,000</u>
001	Unattractive Area Allowance				697,000	615,000	774,000
A01238	Charge allowance				10,000	3,000	12,000
A01239	Special allowance					624,000	
A0123G	Ad-hoc Relief Allowance-2018				1,766,000	1,530,000	1,961,000
A0123P	Ad-hoc Relief Allowance 2019				1,128,000	1,139,000	1,253,000
A0124F	Adhoc Relief Allowance-2021					1,530,000	1,530,000
A0124H	Special Allowance-2021					305,000	305,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,544,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001	Others				30,000	30,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>713,000</u>	<u>713,000</u>
A01289	Teaching Allowance					713,000	713,000

2001

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A03	TOTAL OPERATING EXPENSES		<u>427,000</u>	<u>753,000</u>	<u>909,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>18,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		25,000	10,000	25,000
A033	TOTAL UTILITIES		<u>311,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>310,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		310,000	500,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	200,000	200,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>35,000</u>	<u>166,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		30,000	30,000	60,000
A03905	Newspapers Periodicals and Books		3,000	5,000	6,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,954,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,954,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,954,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>

2002

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4044	Regional Professional Development Center (RPDC) North Waziristan				
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>
A09601	Plant and Machinery				<u>150,000</u>
001	Plant and Machinery				150,000
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>62,000</u>	<u>50,000</u>	<u>44,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	
A13001	Transport		<u>20,000</u>	<u>20,000</u>	
001	Transport		20,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>15,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	15,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	15,000	22,000

2003

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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

MW4044 Regional Professional Development Center
(RPDC) North Waziristan

Regional Professional Development Center (RPDC) North Waziristan			21,820,000	33,588,000	29,106,000
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2004

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4034	Governor Model School For Boys & Girls Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A011	TOTAL PAY		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012	TOTAL ALLOWANCES		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
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>
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
Governor Model School For Boys & Girls Miran Shah North Waziristan			5,000	5,000	9,000

2005

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4072	Grant In Aid To Cadet College Razmak North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,142,000</u>	<u>221,142,000</u>	<u>230,549,000</u>
A011	TOTAL PAY		<u>74,743,000</u>	<u>74,743,000</u>	<u>71,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35,059,000</u>	<u>35,059,000</u>	<u>35,015,000</u>
A01111	Autonomous/Semi-Autonomous/Local	Bo	35,059,000	35,059,000	35,015,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39,684,000</u>	<u>39,684,000</u>	<u>36,535,000</u>
A01160	Autonomous/Semi-Autonomous/Local	Bo	39,684,000	39,684,000	36,535,000
A012	TOTAL ALLOWANCES		<u>146,399,000</u>	<u>146,399,000</u>	<u>158,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>125,990,000</u>	<u>125,990,000</u>	<u>138,719,000</u>
A0121X	Autonomous/Semi-Autonomous/Local	Bo	125,990,000	125,990,000	138,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,409,000</u>	<u>20,409,000</u>	<u>20,280,000</u>
A01298	Autonomous/Semi-Autonomous/Local	Bo	20,409,000	20,409,000	20,280,000
A03	TOTAL OPERATING EXPENSES		<u>16,500,000</u>	<u>16,500,000</u>	<u>29,650,000</u>
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>16,500,000</u>	<u>29,650,000</u>
A03985	Autonomous/Semi-Autonomous/Local	Bo	16,500,000	16,500,000	29,650,000
Grant In Aid To Cadet College Razmak North Waziristan			237,642,000	237,642,000	260,199,000

2006

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4032	Governor Model School For Boys & Girls South Waziristan at Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A011	TOTAL PAY		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012	TOTAL ALLOWANCES		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
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>
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
Governor Model School For Boys & Girls South Waziristan at Tank			5,000	5,000	9,000

2007

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4033	Governor Model School For Boys Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A011	TOTAL PAY		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012	TOTAL ALLOWANCES		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	2,000
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>
A03985	Autonomous/Semi-Autonomous/Local Bo		1,000	1,000	1,000
Governor Model School For Boys Wana South Waziristan			5,000	5,000	9,000

2008

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4075	Grant In Aid To Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>190,800,000</u>	<u>190,800,000</u>	<u>211,789,000</u>
A011	TOTAL PAY		<u>61,817,000</u>	<u>61,817,000</u>	<u>68,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,609,000</u>	<u>30,609,000</u>	<u>33,976,000</u>
A01111	Autonomous/Semi-Autonomous/Local	Bo	30,609,000	30,609,000	33,976,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31,208,000</u>	<u>31,208,000</u>	<u>34,641,000</u>
A01160	Autonomous/Semi-Autonomous/Local	Bo	31,208,000	31,208,000	34,641,000
A012	TOTAL ALLOWANCES		<u>128,983,000</u>	<u>128,983,000</u>	<u>143,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>127,852,000</u>	<u>127,852,000</u>	<u>141,916,000</u>
A0121X	Autonomous/Semi-Autonomous/Local	Bo	127,852,000	127,852,000	141,916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,131,000</u>	<u>1,131,000</u>	<u>1,256,000</u>
A01298	Autonomous/Semi-Autonomous/Local	Bo	1,131,000	1,131,000	1,256,000
A03	TOTAL OPERATING EXPENSES		<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
A03985	Autonomous/Semi-Autonomous/Local	Bo	16,500,000	16,500,000	16,500,000
Grant In Aid To Cadet College Wana South Waziristan			207,300,000	207,300,000	228,289,000

2009

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4076	Grant In Aid To Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>148,114,000</u>	<u>148,114,000</u>	<u>164,409,000</u>
A011	TOTAL PAY		<u>51,200,000</u>	<u>51,200,000</u>	<u>56,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,725,000</u>	<u>23,725,000</u>	<u>26,335,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		23,725,000	23,725,000	26,335,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27,475,000</u>	<u>27,475,000</u>	<u>30,498,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		27,475,000	27,475,000	30,498,000
A012	TOTAL ALLOWANCES		<u>96,914,000</u>	<u>96,914,000</u>	<u>107,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>95,404,000</u>	<u>95,404,000</u>	<u>105,899,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		95,404,000	95,404,000	105,899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,510,000</u>	<u>1,510,000</u>	<u>1,677,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		1,510,000	1,510,000	1,677,000
A03	TOTAL OPERATING EXPENSES		<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
A039	TOTAL GENERAL		<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		16,500,000	16,500,000	16,500,000
Grant In Aid To Cadet College Spinkai South Waziristan			164,614,000	164,614,000	180,909,000

2010

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8048	Education Cell Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,716,000</u>	<u>2,716,000</u>	<u>3,331,000</u>
A011	TOTAL PAY	4	4	<u>1,792,000</u>	<u>1,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,226,000</u>	<u>1,362,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,226,000</u>	<u>1,362,000</u>
S022	Section Officer (BPS-17)	1	1	689,000	765,000
A057	Assistant (BPS-16)	1	1	537,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>566,000</u>	<u>630,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>566,000</u>	<u>630,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	365,000	406,000
N005	Naib Qasid (BPS-03)	1	1	201,000	224,000
A012	TOTAL ALLOWANCES			<u>924,000</u>	<u>1,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>924,000</u>	<u>1,339,000</u>
A01202	House Rent Allowance			180,000	200,000
A01203	Conveyance Allowance			152,000	169,000
A0120D	Integrated Allowance			3,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar			14,000	16,000
A01217	Medical Allowance			72,000	80,000
A0122M	Adhoc Releif Allowance 2016			165,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	184,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	184,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	9,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				299,000
Education Cell Merged Areas Peshawar			2,716,000	2,716,000	3,331,000

2011

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,800,000</u>	<u>16,797,000</u>	<u>24,290,000</u>
A011	TOTAL PAY	22	22	<u>5,554,000</u>	<u>6,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,750,000</u>	<u>4,169,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,737,000</u>	<u>4,153,000</u>
A018	Additional Secretary (BPS-19)	1	1	746,000	829,000
D052	Deputy Secretary (BPS-18)	1	1	504,000	560,000
S022	Section Officer (BPS-17)	2	2	766,000	851,000
S166	Superintendent (BPS-17)	2	2	766,000	851,000
A057	Assistant (BPS-16)	2	2	477,000	530,000
P021	Personal Assistant (BPS-16)	1	1	239,000	266,000
S061	Senior Scale Stenographer (BPS-16)	1	1	239,000	266,000
A01102	Personal pay			2,000	14,000
A01103	Special Pay			11,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,804,000</u>	<u>2,006,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,804,000</u>	<u>2,006,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	383,000	426,000
S035	Senior Clerk (BPS-14)	1	1	192,000	214,000
J013	Junior Clerk (BPS-11)	3	3	476,000	529,000
D112	Driver (BPS-06)	2	2	268,000	298,000
N005	Naib Qasid (BPS-03)	4	4	485,000	539,000
A012	TOTAL ALLOWANCES			<u>14,246,000</u>	<u>11,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,246,000</u>	<u>11,605,000</u>
A01202	House Rent Allowance			3,042,000	1,317,000
A01203	Conveyance Allowance			2,754,000	436,000
					3,377,000
					3,057,000

2012

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			30,000	30,000
A0120N	Special allowances @ 30% of basic pay for Secretar		129,000		144,000
A01217	Medical Allowance		1,501,000	188,000	1,667,000
A0121T	Adhoc Relief Allowance 2013		38,000	44,000	43,000
A01224	Entertainment Allowance		6,000		7,000
A0122C	Adhoc Relief Allowance - 2015		26,000	297,000	29,000
A0122M	Adhoc Relief Allowance 2016		1,388,000	363,000	1,541,000
A0122Y	Ad-hoc Relief Allowance 2017		1,388,000	546,000	1,541,000
A01239	Special allowance			3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,815,000	4,100,000	2,015,000
A0123G	Ad-hoc Relief Allowance-2018		1,388,000	546,000	1,541,000
A0123P	Ad-hoc Relief Allowance 2019		299,000	300,000	332,000
A0123V	Secretariat Performance Allowance		472,000	2,101,000	524,000
A0124F	Adhoc Relief Allowance-2021			546,000	546,000
A0124H	Special Allowance-2021			758,000	758,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				923,000
A03	TOTAL OPERATING EXPENSES		<u>580,000</u>	<u>1,780,000</u>	<u>1,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A03202	Telephone and Trunk Call		60,000	60,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>900,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	700,000	500,000

2013

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A039	TOTAL GENERAL		<u>120,000</u>	<u>820,000</u>	<u>181,000</u>
A03901	Stationery		<u>60,000</u>	<u>500,000</u>	<u>100,000</u>
001	Stationery		60,000	500,000	100,000
A03905	Newspapers Periodicals and Books		20,000	20,000	30,000
A03970	Others		<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
001	Others		40,000	300,000	50,000
A03985	Autonomous/Semi-Autonomous/Local Bo				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
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>200,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport		200,000	400,000	400,000

2014

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
Secretary Elementary & Secondary (NMAs) Education Department			20,583,000	18,978,000	25,724,000

2015

NC21117 (061)
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	704	17,191,479,000	17,181,612,000	311,094,000	17,032,388,000	17,343,482,000
TOTAL	704	17,191,479,000	17,181,612,000	311,094,000	17,032,388,000	17,343,482,000

2016

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Charged:	Rs 0
	Voted:	<u>17,343,482,000</u>
	Total:	<u>17,343,482,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
022101	CIVIL DEFENCE	66,998,000	53,582,000	84,870,000
107102	REHABILITATION AND RESETTLEMENT	17,124,481,000	17,128,030,000	17,258,612,000
TOTAL		17,191,479,000	17,181,612,000	17,343,482,000

2017

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	8,175,000	6,724,000	10,230,000
KH4010	Civil Defence Khyber	8,283,000	7,369,000	10,672,000
KM4016	Civil Defence Kurram	8,268,000	7,544,000	10,454,000
MG4012	Civil Defence Mohmand	6,233,000	5,937,000	8,201,000
MW4020	Civil Defence North Waziristan	10,434,000	7,345,000	13,101,000
OI4006	Civil Defence Orakzai	10,503,000	4,858,000	13,415,000
PR8055	Civil Defence Merged Areas Peshawar	8,690,000	9,531,000	10,868,000
TW4017	Civil Defence South Waziristan	6,412,000	4,274,000	7,929,000
PR8696	Rescue 1122 Services NMAs Peshawar	1,873,000		2,284,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,089,550,000	17,094,940,000	17,152,047,000
BJ4075	Additional Deputy Commissioner (Relief & Human Rights) Bajaur	5,424,000	5,424,000	
KH4072	Additional Deputy Commissioner (Relief & Human Rights) Khyber	5,434,000	5,434,000	
KH4153	Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber			104,281,000
KM4074	Additional Deputy Commissioner (Relief & Human Rights) Kurram	5,434,000	5,434,000	
MG4072	Additional Deputy Commissioner (Relief & Human Rights) Mohamnd	5,434,000	5,434,000	
MW4073	Additional Deputy Commissioner (Relief & Human Rights) North Waziristan	5,434,000	5,434,000	
OI4072	Additional Deputy Commissioner (Relief & Human Rights) Orakzai	1,892,000	1,892,000	
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan	4,006,000	4,038,000	

2018

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TOTAL		17,191,479,000	17,181,612,000	17,343,482,000

2019

NC21117 (061)
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>162,605,000</u>	<u>150,314,000</u>	<u>311,094,000</u>
A011	PAY	<u>83,661,000</u>	<u>60,657,000</u>	<u>141,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,239,000</u>	<u>30,653,000</u>	<u>51,172,000</u>
A01101	Basic Pay Of Officer	36,224,000	30,626,000	51,139,000
A01102	Personal pay	3,000		4,000
A01105	Qualification Pay		15,000	15,000
A01111	Autonomous/Semi-Autonomous/Loc	12,000	12,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,422,000</u>	<u>30,004,000</u>	<u>90,485,000</u>
A01151	Basic Pay Other Staff	47,410,000	29,990,000	90,469,000
A01152	Personal pay		2,000	2,000
A01160	Autonomous/Semi-Autonomous/Loc	12,000	12,000	14,000
A012	ALLOWANCES	<u>78,944,000</u>	<u>89,657,000</u>	<u>169,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>70,772,000</u>	<u>81,344,000</u>	<u>160,351,000</u>
A01202	House Rent Allowance	4,052,000	4,882,000	37,803,000
A01203	Conveyance Allowance	5,916,000	6,045,000	16,026,000
A01207	Washing Allowance	62,000	743,000	2,030,000
A01208	Dress Allowance	59,000	724,000	2,027,000
A0120D	Integrated Allowance	98,000	448,000	1,158,000
A0120E	Housing Subsidy Allowance	9,747,000	9,902,000	155,000
A01217	Medical Allowance	3,449,000	3,467,000	9,470,000
A0121Q	Audit and Accounts Allowance		101,000	101,000
A0121T	Adhoc Relief Allowance 2013	1,913,000	780,000	2,225,000
A0121X	Autonomous/Semi-Autonomous/Loc	14,661,000	14,661,000	16,274,000
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance	69,000	69,000	77,000
A01227	Project allowance	9,480,000	9,495,000	15,000
A0122C	Adhoc Relief Allowance - 2015	1,051,000	726,000	1,268,000
A0122M	Adhoc Relief Allowance 2016	3,796,000	3,490,000	7,754,000
A0122N	Special Conveyance Allowance to Disbalded Employees		208,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017	4,585,000	4,430,000	8,778,000
A01233	Unattractive Area Allowance	2,208,000	2,071,000	1,307,000
A01236	Deputation Allowance	122,000	341,000	145,000
A01239	Special allowance		3,980,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	748,000	1,720,000	766,000
A0123G	Ad-hoc Relief Allowance-2018	4,655,000	4,424,000	8,855,000

2020

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	4,101,000	3,955,000	7,957,000
A0124F	Adhoc Relief Allowance-2021		3,185,000	4,093,000
A0124G	IT Professional Allowance		365,000	365,000
A0124H	Special Allowance-2021		1,097,000	13,628,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,831,000
A01270	Other		30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,172,000</u>	<u>8,313,000</u>	<u>9,086,000</u>
A01273	Honoraria		65,000	1,000
A01274	Medical Charges	100,000	181,000	118,000
A01278	Leave Salary	58,000	53,000	71,000
A01298	Autonomous/Semi-Autonomous/Loc	8,014,000	8,014,000	8,896,000
A03	TOTAL OPERATING EXPENSES	<u>17,021,282,000</u>	<u>17,022,736,000</u>	<u>17,030,950,000</u>
A032	COMMUNICATIONS	<u>1,047,000</u>	<u>1,092,000</u>	<u>327,000</u>
A03201	Postage and Telegraph	88,000	85,000	36,000
A03202	Telephone and Trunk Call	959,000	1,007,000	291,000
A033	UTILITIES	<u>1,702,000</u>	<u>1,561,000</u>	<u>153,000</u>
A03301	Gas	63,000	18,000	11,000
A03302	Water	63,000	63,000	56,000
A03303	Electricity	1,562,000	1,472,000	72,000
A03304	Hot and Cold Weather Charges	14,000	8,000	14,000
A034	OCCUPANCY COSTS	<u>350,000</u>	<u>225,000</u>	<u>391,000</u>
A03402	Rent for Office Building	349,000	224,000	389,000
A03403	Rent for Residential Building	1,000	1,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>4,470,000</u>	<u>5,360,000</u>	<u>2,306,000</u>
A03805	Travelling Allowance	2,417,000	2,884,000	1,908,000
A03806	Transportation of Goods	38,000	102,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,995,000	2,056,000	334,000
A03808	Conveyance Charges	20,000	318,000	23,000
A039	GENERAL	<u>17,013,713,000</u>	<u>17,014,498,000</u>	<u>17,027,773,000</u>
A03901	Stationery	942,000	1,025,000	272,000
A03902	Printing and Publication	239,000	318,000	262,000

2021

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	162,000	208,000	30,000
A03906	Uniforms and Protective Clothing	257,000	437,000	283,000
A03907	Advertising & Publicity	237,000	527,000	260,000
A03918	Exhibitions Fairs and Other National Celebrations	218,000	218,000	237,000
A03970	Others	17,001,603,000	17,001,710,000	17,000,229,000
A03985	Autonomous/Semi-Autonomous/Loc	10,055,000	10,055,000	26,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>123,000</u>	<u>761,000</u>	<u>135,000</u>
A041	PENSION	<u>123,000</u>	<u>761,000</u>	<u>135,000</u>
A04114	Superannuation Encashment of L.P.R	123,000	761,000	135,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>9,000</u>	<u>14,000</u>
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>9,000</u>	<u>14,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	9,000	14,000
A09	TOTAL PHYSICAL ASSETS	<u>5,928,000</u>	<u>6,056,000</u>	<u>366,000</u>
A092	COMPUTER EQUIPMENT	<u>2,800,000</u>	<u>2,800,000</u>	
A09201	Hardware	1,400,000	1,400,000	
A09203	I.T. Equipment	1,400,000	1,400,000	
A095	PURCHASE OF TRANSPORT	<u>11,000</u>	<u>19,000</u>	<u>8,000</u>
A09501	Transport	11,000	19,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,566,000</u>	<u>1,626,000</u>	<u>187,000</u>
A09601	Plant and Machinery	1,566,000	1,626,000	187,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,551,000</u>	<u>1,611,000</u>	<u>171,000</u>
A09701	Furniture and fixtures	1,551,000	1,611,000	171,000

2022

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,527,000</u>	<u>1,736,000</u>	<u>923,000</u>
A130	TRANSPORT	<u>55,000</u>	<u>141,000</u>	<u>59,000</u>
A13001	Transport	55,000	141,000	59,000
A131	MACHINERY AND EQUIPMENT	<u>872,000</u>	<u>930,000</u>	<u>583,000</u>
A13101	Machinery and Equipment	872,000	930,000	583,000
A132	FURNITURE AND FIXTURE	<u>600,000</u>	<u>665,000</u>	<u>281,000</u>
A13201	Furniture and Fixture	600,000	665,000	281,000
NET TOTAL		17,191,479,000	17,181,612,000	17,343,482,000

2023

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	2,814,000
03	172			172	15,765,000
04	1			1	267,000
05	25			25	3,847,000
06	54			54	6,225,000
07	39			39	6,175,000
08	15			15	3,570,000
10	4			4	1,179,000
11	107			107	14,109,000
12	70			70	14,580,000
14	57			57	12,875,000
15	18			18	9,063,000
16	66			66	16,028,000
17	41			41	21,789,000
18	13			13	8,990,000
19	2			2	1,991,000
20	2			2	2,341,000
TOTAL	704			704	141,608,000

2024

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4007 Civil Defence Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,655,000</u>	<u>6,170,000</u>	<u>9,640,000</u>
A011 TOTAL PAY	18	18	<u>5,381,000</u>	<u>3,052,000</u>	<u>5,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>689,000</u>		<u>765,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>689,000</u>		<u>765,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	689,000		765,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,692,000</u>	<u>3,052,000</u>	<u>5,215,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,692,000</u>	<u>3,050,000</u>	<u>5,213,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,422,000		1,579,000
S035 Senior Clerk (BPS-14)	1	1	215,000		239,000
I020 Instructor Grade-2 (BPS-12)	2	2	640,000		711,000
J013 Junior Clerk (BPS-11)	1	1	335,000		372,000
F022 Fireman (BPS-10)	1	1	251,000		279,000
I021 Instructor Grade-3 (BPS-08)	2	2	409,000		454,000
D112 Driver (BPS-07)	1	1	289,000		321,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	289,000		321,000
F022 Fireman (BPS-06)	2	2	243,000		270,000
C057 Chowkidar (BPS-03)	1	1	273,000		304,000
N005 Naib Qasid (BPS-03)	1	1	170,000		189,000
S162 Sweeper (BPS-03)	1	1	156,000		174,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES			<u>2,274,000</u>	<u>3,118,000</u>	<u>3,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,263,000</u>	<u>3,068,000</u>	<u>3,646,000</u>
A01202 House Rent Allowance			263,000	392,000	292,000
A01203 Conveyance Allowance			345,000	359,000	383,000

2025

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4007 Civil Defence Bajaur					
A01207 Washing Allowance			5,000	57,000	6,000
A01208 Dress Allowance			5,000	57,000	6,000
A0120D Integrated Allowance			5,000	26,000	6,000
A01217 Medical Allowance			238,000	232,000	265,000
A0121T Adhoc Relief Allowance 2013			66,000	43,000	74,000
A0122C Adhoc Relief Allowance - 2015			52,000	35,000	58,000
A0122M Adhoc Relief Allowance 2016			199,000	187,000	221,000
A0122Y Ad-hoc Relief Allowance 2017			301,000	306,000	335,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>152,000</u>	<u>187,000</u>
001 Unattractive Area Allowance			168,000	152,000	187,000
A01239 Special allowance				378,000	
A0123G Ad-hoc Relief Allowance-2018			301,000	306,000	335,000
A0123P Ad-hoc Relief Allowance 2019			315,000	306,000	350,000
A0124F Adhoc Relief Allowance-2021				232,000	232,000
A0124N Disparity Reduction Allowance 2022- 15%					896,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>50,000</u>	<u>14,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001 Medical Charges			10,000	50,000	12,000
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>436,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			50,000	27,000	56,000
A033 TOTAL UTILITIES			<u>4,000</u>		<u>2,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		2,000

2026

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4007 Civil Defence Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>235,000</u>	<u>238,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>30,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	30,000	14,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>194,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>28,000</u>
001 Stationery			25,000	35,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>23,000</u>
001 Printing and publication			20,000	15,000	23,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			30,000	40,000	34,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			20,000	30,000	23,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	56,000
A03970 Others			<u>25,000</u>		<u>28,000</u>
001 Others			25,000		28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000

2027

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4007 Civil Defence Bajaur					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>115,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transport			1,000	10,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	65,000	56,000
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

2028

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4007	Civil Defence Bajaur				
Civil Defence Bajaur			8,175,000	6,724,000	10,230,000

2029

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4010 Civil Defence Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,566,000</u>	<u>6,342,000</u>	<u>9,828,000</u>
A011 TOTAL PAY	18	18	<u>5,306,000</u>	<u>2,851,000</u>	<u>5,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>690,000</u>	<u>173,000</u>	<u>766,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>690,000</u>	<u>173,000</u>	<u>766,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	690,000		766,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,616,000</u>	<u>2,678,000</u>	<u>5,128,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,616,000</u>	<u>2,678,000</u>	<u>5,128,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,422,000		1,579,000
S035 Senior Clerk (BPS-14)	1	1	244,000		271,000
I020 Instructor Grade-2 (BPS-12)	2	2	643,000		714,000
J013 Junior Clerk (BPS-11)	1	1	335,000		372,000
F022 Fireman (BPS-10)	1	1	342,000		380,000
I021 Instructor Grade-3 (BPS-08)	2	2	435,000		483,000
D112 Driver (BPS-07)	1	1	162,000		180,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	236,000		262,000
F022 Fireman (BPS-06)	2	2	348,000		387,000
C057 Chowkidar (BPS-03)	1	1	134,000		149,000
N005 Naib Qasid (BPS-03)	1	1	159,000		177,000
S162 Sweeper (BPS-03)	1	1	156,000		174,000
A012 TOTAL ALLOWANCES			<u>2,260,000</u>	<u>3,491,000</u>	<u>3,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,249,000</u>	<u>3,491,000</u>	<u>3,920,000</u>
A01202 House Rent Allowance			295,000	457,000	328,000
A01203 Conveyance Allowance			367,000	376,000	408,000
A01207 Washing Allowance			4,000	78,000	5,000
A01208 Dress Allowance			4,000	64,000	5,000

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NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KH4010	Civil Defence Khyber				
A0120D	Integrated Allowance		6,000	30,000	7,000
A01217	Medical Allowance		239,000	233,000	266,000
A0121T	Adhoc Relief Allowance 2013		58,000	46,000	65,000
A0122C	Adhoc Relief Allowance - 2015		47,000	39,000	53,000
A0122M	Adhoc Relief Allowance 2016		232,000	220,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017		291,000	286,000	324,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>158,000</u>	<u>187,000</u>
001	Unattractive Area Allowance		168,000	158,000	187,000
A01239	Special allowance			407,000	
A0123G	Ad-hoc Relief Allowance-2018		284,000	286,000	316,000
A0123P	Ad-hoc Relief Allowance 2019		254,000	279,000	282,000
A0124F	Adhoc Relief Allowance-2021			286,000	286,000
A0124H	Special Allowance-2021			246,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%				884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>12,000</u>
001	Medical Charges		10,000		12,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>776,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>30,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		3,000		4,000
A03202	Telephone and Trunk Call		40,000	30,000	45,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>70,000</u>	<u>72,000</u>
A03301	Gas		1,000		
A03302	Water		1,000		
A03303	Electricity		<u>35,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		35,000	70,000	70,000
A03304	Hot and Cold Weather Charges		1,000		2,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4010 Civil Defence Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>410,000</u>	<u>321,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>278,000</u>
001 Travelling Allowance			250,000	400,000	278,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	10,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		41,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>265,000</u>	<u>165,000</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>20,000</u>	<u>50,000</u>	<u>23,000</u>
001 Printing and publication			20,000	50,000	23,000
A03905 Newspapers Periodicals and Books			1,000	40,000	2,000
A03906 Uniforms and Protective Clothing			50,000	70,000	56,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Others			25,000	50,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4010 Civil Defence Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001 Plant and Machinery			60,000	60,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001 Furniture & Fixture			60,000	60,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>131,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>67,000</u>
001 Machinery and Equipment			60,000	80,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	50,000	28,000
Civil Defence Khyber			8,283,000	7,369,000	10,672,000

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NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4016 Civil Defence Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,694,000</u>	<u>6,528,000</u>	<u>9,818,000</u>
A011 TOTAL PAY	18	18	<u>5,363,000</u>	<u>3,212,000</u>	<u>5,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>664,000</u>	<u>612,000</u>	<u>738,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>612,000</u>	<u>734,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	661,000		734,000
A01102 Personal pay			3,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,699,000</u>	<u>2,600,000</u>	<u>5,221,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,699,000</u>	<u>2,600,000</u>	<u>5,221,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,422,000		1,579,000
S035 Senior Clerk (BPS-14)	1	1	230,000		256,000
I020 Instructor Grade-2 (BPS-12)	2	2	654,000		726,000
J013 Junior Clerk (BPS-11)	1	1	335,000		372,000
F022 Fireman (BPS-10)	1	1	181,000		201,000
I021 Instructor Grade-3 (BPS-08)	2	2	426,000		473,000
D112 Driver (BPS-07)	1	1	220,000		245,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	220,000		245,000
F022 Fireman (BPS-06)	2	2	563,000		625,000
C057 Chowkidar (BPS-03)	1	1	139,000		155,000
N005 Naib Qasid (BPS-03)	1	1	150,000		167,000
S162 Sweeper (BPS-03)	1	1	159,000		177,000
A012 TOTAL ALLOWANCES			<u>2,331,000</u>	<u>3,316,000</u>	<u>3,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,320,000</u>	<u>3,265,000</u>	<u>3,845,000</u>
A01202 House Rent Allowance			420,000	465,000	467,000
A01203 Conveyance Allowance			367,000	369,000	408,000
A01207 Washing Allowance			5,000	43,000	6,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4016	Civil Defence Kurram				
A01208	Dress Allowance		5,000	42,000	6,000
A0120D	Integrated Allowance		5,000	32,000	6,000
A0120E	Housing Subsidy Allowance			15,000	15,000
A01217	Medical Allowance		238,000	239,000	265,000
A0121T	Adhoc Relief Allowance 2013		55,000	54,000	62,000
A01227	Project allowance			15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		40,000	46,000	45,000
A0122M	Adhoc Relief Allowance 2016		220,000	209,000	245,000
A0122Y	Ad-hoc Relief Allowance 2017		276,000	311,000	307,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>150,000</u>	<u>169,000</u>
001	Unattractive Area Allowance		152,000	150,000	169,000
A01236	Deputation Allowance			9,000	9,000
A01239	Special allowance			349,000	
A0123G	Ad-hoc Relief Allowance-2018		276,000	311,000	307,000
A0123P	Ad-hoc Relief Allowance 2019		261,000	276,000	290,000
A0124F	Adhoc Relief Allowance-2021			311,000	311,000
A0124H	Special Allowance-2021			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>51,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001	Medical Charges		10,000	50,000	12,000
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>486,000</u>	<u>925,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>41,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		3,000	6,000	4,000
A03202	Telephone and Trunk Call		25,000	35,000	28,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>15,000</u>	<u>17,000</u>
A03301	Gas		1,000	10,000	10,000
A03302	Water		1,000	5,000	5,000
A03303	Electricity		<u>25,000</u>		

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4016 Civil Defence Kurram					
001 Electricity			25,000		
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>54,000</u>
A03402 Rent for Office Building			48,000	48,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>371,000</u>	<u>294,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>278,000</u>
001 Travelling Allowance			250,000	350,000	278,000
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>10,000</u>	<u>20,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	20,000	14,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>450,000</u>	<u>138,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Stationery			25,000	40,000	28,000
A03902 Printing and Publication			<u>20,000</u>	<u>25,000</u>	<u>23,000</u>
001 Printing and publication			20,000	25,000	23,000
A03905 Newspapers Periodicals and Books			1,000	5,000	2,000
A03906 Uniforms and Protective Clothing			20,000	50,000	23,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>300,000</u>	<u>34,000</u>
001 Advertising and Publicity			30,000	300,000	34,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Others			25,000	30,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4016 Civil Defence Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>91,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>67,000</u>
001 Machinery and Equipment			60,000	60,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	30,000	28,000
Civil Defence Kurram			8,268,000	7,544,000	10,454,000

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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					
MG4012 Civil Defence Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,950,000</u>	<u>5,191,000</u>	<u>7,881,000</u>
A011 TOTAL PAY	15	15	<u>4,166,000</u>	<u>2,278,000</u>	<u>4,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>645,000</u>	<u>312,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>645,000</u>	<u>312,000</u>	<u>716,000</u>
I019 Instructor Grade-1 (BPS-17)	1	1	645,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,521,000</u>	<u>1,966,000</u>	<u>3,911,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,521,000</u>	<u>1,966,000</u>	<u>3,911,000</u>
I019 Instructor Grade-1 (BPS-15)	3	3	1,300,000		1,443,000
S035 Senior Clerk (BPS-14)	1	1	245,000		272,000
I020 Instructor Grade-2 (BPS-12)	2	2	572,000		635,000
I020 Instructor Grade-2 (BPS-11)	1	1	310,000		345,000
I021 Instructor Grade-3 (BPS-08)	2	2	435,000		483,000
D112 Driver (BPS-07)	2	2	260,000		289,000
C057 Chowkidar (BPS-03)	1	1	144,000		160,000
N005 Naib Qasid (BPS-03)	1	1	140,000		156,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>1,784,000</u>	<u>2,913,000</u>	<u>3,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,773,000</u>	<u>2,892,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			320,000	379,000	356,000
A01203 Conveyance Allowance			265,000	319,000	295,000
A01207 Washing Allowance			2,000	59,000	3,000
A01208 Dress Allowance			2,000	59,000	3,000
A0120D Integrated Allowance			5,000	35,000	6,000
A01217 Medical Allowance			149,000	203,000	166,000
A0121T Adhoc Relief Allowance 2013			24,000	30,000	27,000
A0122C Adhoc Relief Allowance - 2015			19,000	22,000	22,000

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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				
MG4012	Civil Defence Mohmand				
A0122M	Adhoc Relief Allowance 2016		93,000	149,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees			194,000	194,000
A0122Y	Ad-hoc Relief Allowance 2017		270,000	228,000	300,000
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>131,000</u>	<u>94,000</u>
001	Unattractive Area Allowance		84,000	131,000	94,000
A01239	Special allowance			252,000	
A0123G	Ad-hoc Relief Allowance-2018		270,000	228,000	300,000
A0123P	Ad-hoc Relief Allowance 2019		270,000	228,000	300,000
A0124F	Adhoc Relief Allowance-2021			221,000	221,000
A0124H	Special Allowance-2021			155,000	155,000
A0124N	Disparity Reduction Allowance 2022- 15%				694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>21,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001	Medical Charges		10,000	20,000	12,000
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>192,000</u>	<u>634,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	
A03201	Postage and Telegraph			3,000	
A03202	Telephone and Trunk Call			20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>385,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>344,000</u>	<u>75,000</u>
001	Travelling Allowance		67,000	344,000	75,000
A03806	Transportation of Goods		<u>3,000</u>	<u>40,000</u>	<u>4,000</u>
001	Transportation of Goods		3,000	40,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4012 Civil Defence Mohmand					
A039 TOTAL GENERAL			<u>122,000</u>	<u>226,000</u>	<u>138,000</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>22,000</u>	<u>46,000</u>	<u>25,000</u>
001 Printing and publication			22,000	46,000	25,000
A03906 Uniforms and Protective Clothing			40,000	70,000	45,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Advertising and Publicity			20,000	20,000	23,000
A03970 Others			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			13,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>111,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A13001 Transport			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001 Transport			4,000	1,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			67,000	80,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			20,000	30,000	23,000
Civil Defence Mohmand			6,233,000	5,937,000	8,201,000

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**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4020 Civil Defence North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,543,000</u>	<u>6,466,000</u>	<u>12,127,000</u>
A011 TOTAL PAY	25	25	<u>6,362,000</u>	<u>2,897,000</u>	<u>7,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>633,000</u>	<u>145,000</u>	<u>703,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>633,000</u>	<u>145,000</u>	<u>703,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	633,000		703,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,729,000</u>	<u>2,752,000</u>	<u>6,365,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,729,000</u>	<u>2,752,000</u>	<u>6,365,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	865,000		961,000
S035 Senior Clerk (BPS-14)	1	1	466,000		518,000
I020 Instructor Grade-2 (BPS-12)	3	3	997,000		1,107,000
J013 Junior Clerk (BPS-11)	1	1	310,000		345,000
F022 Fireman (BPS-10)	1	1	287,000		319,000
I021 Instructor Grade-3 (BPS-08)	3	3	841,000		934,000
D112 Driver (BPS-07)	2	2	261,000		290,000
D119 Driver-Cum-Mechanic (BPS-07)	1	1	217,000		241,000
F022 Fireman (BPS-06)	2	2	375,000		417,000
C057 Chowkidar (BPS-03)	3	3	405,000		450,000
N005 Naib Qasid (BPS-03)	3	3	405,000		450,000
S162 Sweeper (BPS-03)	2	2	300,000		333,000
A012 TOTAL ALLOWANCES			<u>3,181,000</u>	<u>3,569,000</u>	<u>5,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,169,000</u>	<u>3,569,000</u>	<u>5,044,000</u>
A01202 House Rent Allowance			360,000	489,000	400,000
A01203 Conveyance Allowance			313,000	393,000	348,000
A01207 Washing Allowance			8,000	108,000	9,000
A01208 Dress Allowance			5,000	107,000	6,000

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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					
MW4020 Civil Defence North Waziristan					
A0120D Integrated Allowance			5,000	65,000	6,000
A01217 Medical Allowance			238,000	277,000	265,000
A0121T Adhoc Relief Allowance 2013			670,000	28,000	744,000
A0122C Adhoc Relief Allowance - 2015			72,000	22,000	80,000
A0122M Adhoc Relief Allowance 2016			275,000	204,000	306,000
A0122Y Ad-hoc Relief Allowance 2017			331,000	290,000	368,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>193,000</u>	<u>291,000</u>
001 Unattractive Area Allowance			262,000	193,000	291,000
A01239 Special allowance				352,000	
A0123G Ad-hoc Relief Allowance-2018			331,000	290,000	368,000
A0123P Ad-hoc Relief Allowance 2019			299,000	290,000	332,000
A0124F Adhoc Relief Allowance-2021				290,000	290,000
A0124H Special Allowance-2021				171,000	171,000
A0124N Disparity Reduction Allowance 2022- 15%					1,060,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		<u>15,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>12,000</u>
001 Medical Charges			10,000		12,000
A01278 Leave Salary			<u>2,000</u>		<u>3,000</u>
001 Leave Salary			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>724,000</u>	<u>816,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>36,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000		4,000
A03202 Telephone and Trunk Call			30,000	36,000	34,000
A033 TOTAL UTILITIES			<u>28,000</u>		<u>2,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>25,000</u>		
001 Electricity			25,000		
A03304 Hot and Cold Weather Charges			1,000		2,000

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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					
MW4020 Civil Defence North Waziristan					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>175,000</u>	<u>333,000</u>
A03402 Rent for Office Building			300,000	175,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>318,000</u>	<u>238,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>222,000</u>
001 Travelling Allowance			200,000		222,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	15,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>15,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	15,000	14,000
A03808 Conveyance Charges				<u>288,000</u>	
001 Conveyance Charges				288,000	
A039 TOTAL GENERAL			<u>181,000</u>	<u>195,000</u>	<u>205,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Stationery			20,000	20,000	23,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Printing and publication			25,000	25,000	28,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			20,000	20,000	23,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Advertising and Publicity			30,000	30,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			60,000	60,000	67,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001 Others			25,000	40,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000

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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					
MW4020 Civil Defence North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>85,000</u>	<u>86,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Plant and Machinery			25,000	25,000	28,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>60,000</u>	<u>56,000</u>
001 Furniture & Fixture			50,000	60,000	56,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>70,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Transport			10,000	20,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</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					
MW4020 Civil Defence North Waziristan					
001 Machinery and Equipment			25,000	25,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			25,000	25,000	28,000
Civil Defence North Waziristan			10,434,000	7,345,000	13,101,000

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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					
OI4006 Civil Defence Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,952,000</u>	<u>3,877,000</u>	<u>12,817,000</u>
A011 TOTAL PAY	15	15	<u>8,147,000</u>	<u>1,869,000</u>	<u>9,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>645,000</u>	<u>362,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>645,000</u>	<u>362,000</u>	<u>716,000</u>
I019 Instructor Grade-1 (BPS-17)	1	1	645,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>7,502,000</u>	<u>1,507,000</u>	<u>8,333,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>7,502,000</u>	<u>1,507,000</u>	<u>8,333,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	865,000		961,000
S035 Senior Clerk (BPS-14)	1	1	4,231,000		4,697,000
I020 Instructor Grade-2 (BPS-12)	2	2	689,000		765,000
J013 Junior Clerk (BPS-11)	1	1	310,000		345,000
I021 Instructor Grade-3 (BPS-08)	2	2	460,000		511,000
D112 Driver (BPS-07)	2	2	315,000		350,000
C057 Chowkidar (BPS-03)	1	1	228,000		254,000
N005 Naib Qasid (BPS-03)	2	2	284,000		316,000
S162 Sweeper (BPS-03)	1	1	120,000		134,000
A012 TOTAL ALLOWANCES			<u>1,805,000</u>	<u>2,008,000</u>	<u>3,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,794,000</u>	<u>2,008,000</u>	<u>3,754,000</u>
A01202 House Rent Allowance			168,000	251,000	187,000
A01203 Conveyance Allowance			234,000	212,000	260,000
A01207 Washing Allowance			7,000	26,000	8,000
A01208 Dress Allowance			7,000	27,000	8,000
A0120D Integrated Allowance			5,000	16,000	6,000
A01217 Medical Allowance			168,000	106,000	187,000
A0121T Adhoc Relief Allowance 2013			48,000	32,000	54,000
A0122C Adhoc Relief Allowance - 2015			38,000	52,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A0122M	Adhoc Releif Allowance 2016		209,000	124,000	232,000
A0122Y	Ad-hoc Relief Allowance 2017		231,000	178,000	257,000
A01233	Unattractive Area Allowance		<u>193,000</u>	<u>123,000</u>	<u>215,000</u>
001	Unattractive Area Allowance		193,000	123,000	215,000
A01239	Special allowance			116,000	
A0123G	Ad-hoc Relief Allowance-2018		232,000	172,000	258,000
A0123P	Ad-hoc Relief Allowance 2019		254,000	173,000	282,000
A0124F	Adhoc Relief Allowance-2021			155,000	155,000
A0124H	Special Allowance-2021			245,000	245,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>12,000</u>
001	Medical Charges		10,000		12,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>433,000</u>	<u>681,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>		<u>32,000</u>
A03201	Postage and Telegraph		3,000		4,000
A03202	Telephone and Trunk Call		25,000		28,000
A033	TOTAL UTILITIES		<u>28,000</u>		<u>2,000</u>
A03301	Gas		1,000		
A03302	Water		1,000		
A03303	Electricity		<u>25,000</u>		
001	Electricity		25,000		
A03304	Hot and Cold Weather Charges		1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>356,000</u>	<u>238,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>340,000</u>	<u>222,000</u>
001	Travelling Allowance		200,000	340,000	222,000

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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					
OI4006 Civil Defence Orakzai					
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>10,000</u>	<u>15,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		14,000
002 POL Charges				15,000	
A039 TOTAL GENERAL			<u>166,000</u>	<u>325,000</u>	<u>189,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			20,000	40,000	23,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Printing and publication			25,000	50,000	28,000
A03905 Newspapers Periodicals and Books			1,000	5,000	2,000
A03906 Uniforms and Protective Clothing			20,000	100,000	23,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
001 Advertising and Publicity			30,000	40,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	56,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>23,000</u>
001 Others			20,000	40,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>160,000</u>	<u>48,000</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					
OI4006 Civil Defence Orakzai					
A095 TOTAL PURCHASE OF TRANSPORT			1,000	10,000	2,000
A09501 Transport			1,000	10,000	2,000
001 Transport			1,000	10,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			20,000	80,000	23,000
A09601 Plant and Machinery			20,000	80,000	23,000
001 Plant and Machinery			20,000	80,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	70,000	23,000
A09701 Furniture and fixtures			20,000	70,000	23,000
001 Furniture & Fixture			20,000	70,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	140,000	85,000
A130 TOTAL TRANSPORT			5,000	50,000	6,000
A13001 Transport			5,000	50,000	6,000
001 Transport			5,000	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	60,000	56,000
A13101 Machinery and Equipment			50,000	60,000	56,000
001 Machinery and Equipment			50,000	60,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	30,000	23,000
A13201 Furniture and Fixture			20,000	30,000	23,000
Civil Defence Orakzai			10,503,000	4,858,000	13,415,000

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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					
PR8055 Civil Defence Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,504,000</u>	<u>7,588,000</u>	<u>9,615,000</u>
A011 TOTAL PAY	15	15	<u>4,647,000</u>	<u>3,384,000</u>	<u>5,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,067,000</u>	<u>1,481,000</u>	<u>3,407,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,067,000</u>	<u>1,481,000</u>	<u>3,407,000</u>
S166 Superintendent (BPS-18)	1	1	807,000		896,000
S166 Superintendent (BPS-17)	2	2	1,183,000		1,314,000
A057 Assistant (BPS-16)	1	1	576,000		640,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,580,000</u>	<u>1,903,000</u>	<u>1,756,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,580,000</u>	<u>1,903,000</u>	<u>1,756,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		307,000
J013 Junior Clerk (BPS-11)	3	3	428,000		476,000
D112 Driver (BPS-07)	2	2	331,000		368,000
N005 Naib Qasid (BPS-03)	4	4	545,000		605,000
A012 TOTAL ALLOWANCES			<u>2,857,000</u>	<u>4,204,000</u>	<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,777,000</u>	<u>4,094,000</u>	<u>4,362,000</u>
A01202 House Rent Allowance			375,000	1,000,000	417,000
A01203 Conveyance Allowance			301,000	441,000	335,000
A01207 Washing Allowance			2,000	67,000	3,000
A01208 Dress Allowance			2,000	65,000	3,000
A0120D Integrated Allowance			6,000	39,000	7,000
A0120E Housing Subsidy Allowance				140,000	140,000
A01217 Medical Allowance			154,000	246,000	171,000
A0121T Adhoc Relief Allowance 2013			518,000	63,000	575,000
A0122C Adhoc Relief Allowance - 2015			327,000	36,000	363,000
A0122M Adhoc Relief Allowance 2016			272,000	235,000	302,000
A0122Y Ad-hoc Relief Allowance 2017			272,000	343,000	302,000

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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				
PR8055	Civil Defence Merged Areas Peshawar				
A01233	Unattractive Area Allowance		<u>4,000</u>		<u>5,000</u>
001	Unattractive Area Allowance		4,000		5,000
A01239	Special allowance			408,000	
A0123G	Ad-hoc Relief Allowance-2018		272,000	343,000	302,000
A0123P	Ad-hoc Relief Allowance 2019		272,000	307,000	302,000
A0124F	Adhoc Relief Allowance-2021			342,000	342,000
A0124H	Special Allowance-2021			19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%				774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>110,000</u>	<u>90,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>60,000</u>	<u>34,000</u>
001	Medical Charges		30,000	60,000	34,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001	Leave Salary		50,000	50,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>859,000</u>	<u>949,000</u>	<u>888,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>139,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		10,000	10,000	12,000
A03202	Telephone and Trunk Call		59,000	129,000	66,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>2,000</u>	<u>4,000</u>
A03301	Gas		50,000		
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		50,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000		2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>450,000</u>	<u>471,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8055 Civil Defence Merged Areas Peshawar					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Transportation of Goods			20,000	20,000	23,000
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>20,000</u>	<u>30,000</u>	<u>23,000</u>
001 Conveyance Charges			20,000	30,000	23,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>357,000</u>	<u>333,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>89,000</u>
001 Stationery			80,000	100,000	89,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
001 Printing and publication			80,000	80,000	89,000
A03905 Newspapers Periodicals and Books			16,000	16,000	18,000
A03906 Uniforms and Protective Clothing			20,000	30,000	23,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	2,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
001 Others			50,000	80,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>643,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>643,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	643,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000

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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					
PR8055 Civil Defence Merged Areas Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>350,000</u>	<u>361,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001 Transport			25,000	50,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Machinery and Equipment			200,000	200,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13201 Furniture and Fixture			100,000	100,000	111,000
Civil Defence Merged Areas Peshawar			8,690,000	9,531,000	10,868,000

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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					
TW4017 Civil Defence South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,549,000</u>	<u>3,411,000</u>	<u>6,956,000</u>
A011 TOTAL PAY	15	15	<u>3,711,000</u>	<u>1,729,000</u>	<u>4,123,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>645,000</u>	<u>200,000</u>	<u>716,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>645,000</u>	<u>200,000</u>	<u>716,000</u>
I019 Instructor Grade-1 (BPS-17)	1	1	645,000		716,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,066,000</u>	<u>1,529,000</u>	<u>3,407,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,066,000</u>	<u>1,529,000</u>	<u>3,407,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	865,000		961,000
S035 Senior Clerk (BPS-14)	1	1	348,000		387,000
I020 Instructor Grade-2 (BPS-12)	2	2	593,000		659,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
I021 Instructor Grade-3 (BPS-08)	2	2	209,000		232,000
D112 Driver (BPS-07)	2	2	233,000		259,000
C057 Chowkidar (BPS-04)	1	1	240,000		267,000
N005 Naib Qasid (BPS-03)	2	2	153,000		170,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,838,000</u>	<u>1,682,000</u>	<u>2,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,827,000</u>	<u>1,680,000</u>	<u>2,819,000</u>
A01202 House Rent Allowance			435,000	222,000	483,000
A01203 Conveyance Allowance			283,000	195,000	315,000
A01207 Washing Allowance			4,000	38,000	5,000
A01208 Dress Allowance			4,000	36,000	5,000
A0120D Integrated Allowance			5,000	22,000	6,000
A01217 Medical Allowance			170,000	129,000	189,000
A0121T Adhoc Relief Allowance 2013			30,000	22,000	34,000
A0122C Adhoc Relief Allowance - 2015			18,000	14,000	20,000

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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				
TW4017	Civil Defence South Waziristan				
A0122M	Adhoc Relief Allowance 2016		112,000	99,000	125,000
A0122N	Special Conveyance Allowance to Disbalded Employees			14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017		157,000	153,000	175,000
A01233	Unattractive Area Allowance		<u>143,000</u>	<u>130,000</u>	<u>159,000</u>
001	Unattractive Area Allowance		143,000	130,000	159,000
A01239	Special allowance			147,000	
A0123G	Ad-hoc Relief Allowance-2018		233,000	153,000	259,000
A0123P	Ad-hoc Relief Allowance 2019		233,000	153,000	259,000
A0124F	Adhoc Relief Allowance-2021			153,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%				618,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>2,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Medical Charges		10,000	1,000	12,000
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>650,000</u>	<u>650,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		3,000	3,000	4,000
A03202	Telephone and Trunk Call		30,000	30,000	34,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>378,000</u>	<u>378,000</u>	<u>427,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>389,000</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					
TW4017 Civil Defence South Waziristan					
001 Travelling Allowance			350,000	350,000	389,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transportation of Goods			3,000	3,000	4,000
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>186,000</u>	<u>186,000</u>	<u>211,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Stationery			20,000	20,000	23,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Printing and publication			20,000	20,000	23,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			50,000	50,000	56,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Advertising and Publicity			25,000	25,000	28,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	56,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Others			20,000	20,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A041 TOTAL PENSION			<u>110,000</u>	<u>110,000</u>	<u>123,000</u>
A04114 Superannuation Encashment of L.P.R			110,000	110,000	123,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>81,000</u>	<u>92,000</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					
TW4017 Civil Defence South Waziristan					
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	2,000
A09501 Transport			1,000	1,000	2,000
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			60,000	60,000	67,000
A09601 Plant and Machinery			60,000	60,000	67,000
001 Plant and Machinery			60,000	60,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	20,000	23,000
A09701 Furniture and fixtures			20,000	20,000	23,000
001 Furniture & Fixture			20,000	20,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			21,000	21,000	26,000
A130 TOTAL TRANSPORT			1,000	1,000	2,000
A13001 Transport			1,000	1,000	2,000
001 Transport			1,000	1,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	12,000
A13101 Machinery and Equipment			10,000	10,000	12,000
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	12,000
A13201 Furniture and Fixture			10,000	10,000	12,000
Civil Defence South Waziristan			6,412,000	4,274,000	7,929,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8696 Rescue 1122 Services NMAs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,873,000</u>		<u>2,284,000</u>
A011 TOTAL PAY	1	1	<u>1,208,000</u>		<u>1,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,208,000</u>		<u>1,341,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,208,000</u>		<u>1,341,000</u>
D790 Director General Academy (BPS-20)	1	1	1,208,000		1,341,000
A012 TOTAL ALLOWANCES			<u>665,000</u>		<u>943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>665,000</u>		<u>943,000</u>
A01202 House Rent Allowance			189,000		210,000
A01203 Conveyance Allowance			60,000		67,000
A01217 Medical Allowance			53,000		59,000
A0122M Adhoc Relief Allowance 2016			121,000		135,000
A0122Y Ad-hoc Relief Allowance 2017			121,000		135,000
A0123G Ad-hoc Relief Allowance-2018			121,000		135,000
A0124N Disparity Reduction Allowance 2022- 15%					202,000
Rescue 1122 Services NMAs Peshawar			1,873,000		2,284,000

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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					
PR8076 Disaster Management Authority Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,495,000</u>	<u>84,885,000</u>	<u>125,847,000</u>
A011 TOTAL PAY	<u>64</u>	<u>312</u>	<u>28,204,000</u>	<u>28,219,000</u>	<u>52,823,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>30</u>	<u>90</u>	<u>19,517,000</u>	<u>19,532,000</u>	<u>33,529,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>90</u>	<u>19,505,000</u>	<u>19,505,000</u>	<u>33,500,000</u>
D446 DIRECTOR (ACCIDENT & EMERGENCY) (BPS-19)	1	1	1,153,000		1,280,000
A837 Additional Deputy Commissioner (Relief & Human (BPS-18)		6			5,364,000
D028 Deputy Director (BPS-18)		3			345,000
D426 Deputy Director Relief & Rehabilitation (BPS-18)	2	2	1,733,000		1,924,000
A079 Assistant Director (BPS-17)	6	12	4,134,000		5,135,000
D646 District Coordinator (BPS-17)	7	7	4,823,000		5,354,000
N046 Network Administrator (BPS-17)	1	1	689,000		765,000
P114 Public Relation Officer (BPS-17)		1			91,000
A057 Assistant (BPS-16)		35			1,985,000
C082 Computer Operator (BPS-16)	6	14	3,218,000		7,028,000
O003 Office Assistant (BPS-16)	6	6	3,218,000		3,572,000
P021 Personal Assistant (BPS-16)		1			60,000
S127 Store Keeper (BPS-16)	1	1	537,000		597,000
A01105 Qualification Pay				15,000	15,000
A01111 Autonomous/Semi-Autonomous/Local Bo			12,000	12,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>222</u>	<u>8,687,000</u>	<u>8,687,000</u>	<u>19,294,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>222</u>	<u>8,675,000</u>	<u>8,675,000</u>	<u>19,280,000</u>
S035 Senior Clerk (BPS-14)		13			592,000
S136 Sub Engineer (BPS-14)		9			410,000

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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					
PR8076 Disaster Management Authority Merged Areas Peshawar					
R329 Radio Operator (BPS-12)		2			80,000
W020 Wireless Operator (BPS-12)	3	3	1,069,000		1,187,000
J013 Junior Clerk (BPS-11)	14	88	4,636,000		9,780,000
E019 Electrician (BPS-07)		1			33,000
D112 Driver (BPS-06)		14			446,000
D112 Driver (BPS-05)	5	11	1,138,000		2,122,000
N005 Naib Qasid (BPS-03)		63			1,816,000
C057 Chowkidar (BPS-01)	1	1	118,000		131,000
N005 Naib Qasid (BPS-01)	10	16	1,596,000		2,552,000
S162 Sweeper (BPS-01)	1	1	118,000		131,000
A01160 Autonomous/Semi-Autonomous/Local Bo			12,000	12,000	14,000
A012 TOTAL ALLOWANCES			<u>51,291,000</u>	<u>56,666,000</u>	<u>73,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,277,000</u>	<u>48,587,000</u>	<u>64,127,000</u>
A01202 House Rent Allowance					17,660,000
A01203 Conveyance Allowance			2,358,000	2,358,000	5,876,000
A01207 Washing Allowance				230,000	497,000
A01208 Dress Allowance				230,000	497,000
A0120D Integrated Allowance			31,000	150,000	209,000
A0120E Housing Subsidy Allowance			9,747,000	9,747,000	
A01217 Medical Allowance			1,275,000	1,275,000	3,078,000
A0121Q Audit and Accounts Allowance				101,000	101,000
A0121T Adhoc Relief Allowance 2013			18,000	36,000	590,000
A0121X Autonomous/Semi-Autonomous/Local Bo			14,661,000	14,661,000	16,274,000
A01224 Entertainment Allowance				5,000	5,000
A01226 Computer Allowance			69,000	69,000	77,000
A01227 Project allowance			9,480,000	9,480,000	
A0122C Adhoc Relief Allowance - 2015			12,000	34,000	584,000
A0122M Adhoc Relief Allowance 2016			1,099,000	1,099,000	1,976,000
A0122Y Ad-hoc Relief Allowance 2017			1,366,000	1,366,000	2,425,000
A01236 Deputation Allowance			122,000	332,000	136,000
A01239 Special allowance				1,571,000	

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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					
PR8076 Disaster Management Authority Merged Areas Peshawar					
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	1,662,000	766,000
A0123G Ad-hoc Relief Allowance-2018			1,366,000	1,366,000	2,425,000
A0123P Ad-hoc Relief Allowance 2019			983,000	983,000	1,950,000
A0124F Adhoc Relief Allowance-2021				1,195,000	2,103,000
A0124G IT Professional Allowance				365,000	365,000
A0124H Special Allowance-2021				242,000	1,811,000
A0124N Disparity Reduction Allowance 2022- 15%					4,692,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,014,000</u>	<u>8,079,000</u>	<u>8,897,000</u>
A01273 Honoraria				<u>65,000</u>	<u>1,000</u>
001 Honoraria					1,000
A01298 Autonomous/Semi-Autonomous/Local Bo			8,014,000	8,014,000	8,896,000
A03 TOTAL OPERATING EXPENSES			<u>17,010,055,000</u>	<u>17,010,055,000</u>	<u>17,026,200,000</u>
A039 TOTAL GENERAL			<u>17,010,055,000</u>	<u>17,010,055,000</u>	<u>17,026,200,000</u>
A03970 Others			<u>17,000,000,000</u>	<u>17,000,000,000</u>	<u>17,000,000,000</u>
037 L.S. at the disposal of F.D.			17,000,000,000	17,000,000,000	17,000,000,000
A03985 Autonomous/Semi-Autonomous/Local Bo			10,055,000	10,055,000	26,200,000
Disaster Management Authority Merged Areas Peshawar			17,089,550,000	17,094,940,000	17,152,047,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BJ4075 Additional Deputy Commissioner (Relief & Human Rights) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,542,000</u>	<u>3,542,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A01202 House Rent Allowance			241,000	241,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			100,000	100,000	
A0121T Adhoc Relief Allowance 2013			85,000	85,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Relief Allowance 2016			189,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			189,000	189,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001 Unattractive Area Allowance			200,000	200,000	
A0123G Ad-hoc Relief Allowance-2018			189,000	189,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	189,000	

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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					
BJ4075 Additional Deputy Commissioner (Relief & Human Rights) Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>978,000</u>	<u>978,000</u>	
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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			1,000	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				
BJ4075	Additional Deputy Commissioner (Relief & Human Rights) Bajaur				
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>801,000</u>	<u>801,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	
001	Hardware		200,000	200,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	
003	I.T. Equipment		200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	
001	Plant and Machinery		200,000	200,000	

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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					
BJ4075 Additional Deputy Commissioner (Relief & Human Rights) Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) Bajaur			5,424,000	5,424,000	

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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					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,542,000</u>	<u>3,542,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A01202 House Rent Allowance			241,000	241,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			100,000	100,000	
A0121T Adhoc Relief Allowance 2013			85,000	85,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Relief Allowance 2016			189,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			189,000	189,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001 Unattractive Area Allowance			200,000	200,000	
A0123G Ad-hoc Relief Allowance-2018			189,000	189,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	189,000	

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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					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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	

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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					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>801,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	
003 I.T. Equipment			200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</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					
KH4072 Additional Deputy Commissioner (Relief & Human Rights) Khyber					
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) Khyber			5,434,000	5,434,000	

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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					
KH4153 Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>104,281,000</u>
A011 TOTAL PAY		<u>252</u>			<u>39,630,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>21</u>			<u>7,775,000</u>
A01101 Total Basic Pay Of Officer		<u>21</u>			<u>7,775,000</u>
D790 Director General Academy (BPS-20)		1			1,000,000
R022 Registrar (BPS-19)		1			711,000
H311 HEAD OF TRAINING WING (BPS-18)		1			461,000
A191 Assistant Controller (BPS-17)		1			365,000
A780 Assistant Director Finance (BPS-17)		1			365,000
C181 Consultant (BPS-17)		3			1,094,000
H312 HEAD OF WATER & RESCUE WING (BPS-17)		1			365,000
H315 Head of Fire Wing (BPS-17)		1			365,000
M275 MEDICAL WING (BPS-17)		1			365,000
O073 OFFICE MANAGER (BPS-17)		1			365,000
P114 Public Relation Officer (BPS-17)		1			365,000
R363 RECORD MANAGER (BPS-17)		1			365,000
H292 Hostel Warden (BPS-16)		2			454,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)		1			227,000
S976 SENIOR FIRE INSTRUCTOR (BPS-16)		1			227,000
S998 SENIOR MEDICAL INSTRUCTOR (BPS-16)		1			227,000
SP10 SENIOR WATER & RESCUE INSTRUCTOR (BPS-16)		1			227,000
T041 Transport Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>231</u>			<u>31,855,000</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					
KH4153 Emergency Rescue Services Academy (Rescue 1122) Shahkas Khyber					
A01151 Total Basic Pay Other Staff		<u>231</u>			<u>31,855,000</u>
A004 Accounts Assistant (BPS-14)		2			365,000
C004 Cameraman (BPS-14)		2			365,000
C556 COMPANY HAVALDAR MAJOR (BPS-14)		12			2,186,000
F229 FIRE INSTRUCTOR (BPS-14)		1			183,000
I012 Inspector (BPS-14)		2			365,000
J024 Junior Scale Stenographer (BPS-14)		2			365,000
K020 Khateeb (BPS-14)		1			183,000
M251 MEDICAL INSTRUCTOR (BPS-14)		1			183,000
S271 Security Supervisor (BPS-14)		1			183,000
S288 Store Assistant (BPS-14)		2			365,000
W101 WATER & RESCUE INSTRUCTOR (BPS-14)		1			183,000
D109 Drill Instructor (BPS-12)		12			1,919,000
F228 FIRE DEMONSTRATOR (BPS-12)		12			1,919,000
M249 MEDICAL DEMONSTRATOR (BPS-12)		12			1,919,000
M252 MESS SUPERVISOR (BPS-12)		2			320,000
W102 WATER & RESCUE DEMONSTRATOR (BPS-12)		12			1,919,000
E019 Electrician (BPS-11)		2			302,000
I002 Imam Masjid (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)		6			906,000
A729 Auto Mechanic (BPS-07)		4			528,000
C095 Cook (BPS-07)		9			1,187,000
O074 OHM (BPS-07)		2			264,000
S062 Senior Storekeeper (BPS-07)		2			264,000
S230 Security Incharge (BPS-07)		4			528,000
D114 Driver Heavy Duty (BPS-06)		16			2,040,000
D804 DRIVER LTV (BPS-06)		16			2,040,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

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

Rs

Rs

Rs

**10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107102 REHABILITATION AND RESETTLEMENT**

**KH4153 Emergency Rescue Services Academy
(Rescue 1122) Shahkas Khyber**

B008	Band Master	(BPS-05)	8		985,000
H314	HHM	(BPS-05)	3		370,000
S127	Store Keeper	(BPS-05)	3		370,000
B009	Barber	(BPS-03)	4		462,000
C012	Carpenter	(BPS-03)	2		231,000
D060	Dhobi	(BPS-03)	12		1,384,000
K023	KITCHEN PORTER	(BPS-03)	12		1,384,000
O059	Office Attendant	(BPS-03)	12		1,384,000
S023	Security Guard	(BPS-03)	26		2,999,000
S162	Sweeper	(BPS-03)	10		1,154,000

A012 TOTAL ALLOWANCES

64,651,000

A012-1 TOTAL REGULAR ALLOWANCES

64,651,000

A01202	House Rent Allowance				17,003,000
A01203	Conveyance Allowance				7,331,000
A01207	Washing Allowance				1,488,000
A01208	Dress Allowance				1,488,000
A0120D	Integrated Allowance				899,000
A01217	Medical Allowance				4,559,000
A0122M	Adhoc Relief Allowance 2016				3,850,000
A0122Y	Ad-hoc Relief Allowance 2017				3,850,000
A0123G	Ad-hoc Relief Allowance-2018				3,850,000
A0123P	Ad-hoc Relief Allowance 2019				3,610,000
A0124H	Special Allowance-2021				10,962,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,761,000

**Emergency Rescue Services Academy
(Rescue 1122) Shahkas Khyber**

104,281,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,542,000</u>	<u>3,542,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A01202 House Rent Allowance			241,000	241,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			100,000	100,000	
A0121T Adhoc Relief Allowance 2013			85,000	85,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Relief Allowance 2016			189,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			189,000	189,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001 Unattractive Area Allowance			200,000	200,000	
A0123G Ad-hoc Relief Allowance-2018			189,000	189,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	189,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>801,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	
003 I.T. Equipment			200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KM4074 Additional Deputy Commissioner (Relief & Human Rights) Kurram					
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) Kurram			5,434,000	5,434,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,542,000</u>	<u>3,542,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A01202 House Rent Allowance			241,000	241,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			100,000	100,000	
A0121T Adhoc Relief Allowance 2013			85,000	85,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Relief Allowance 2016			189,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			189,000	189,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001 Unattractive Area Allowance			200,000	200,000	
A0123G Ad-hoc Relief Allowance-2018			189,000	189,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	189,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>801,000</u>	<u>801,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>400,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A09203 I.T. Equipment			<u>200,000</u>	<u>200,000</u>	
003 I.T. Equipment			200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MG4072 Additional Deputy Commissioner (Relief & Human Rights) Mohamnd					
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) Mohamnd			5,434,000	5,434,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4073 Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,542,000</u>	<u>3,542,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,681,000</u>	<u>1,681,000</u>	
A01202 House Rent Allowance			241,000	241,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			100,000	100,000	
A0121T Adhoc Relief Allowance 2013			85,000	85,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Relief Allowance 2016			189,000	189,000	
A0122Y Ad-hoc Relief Allowance 2017			189,000	189,000	
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	
001 Unattractive Area Allowance			200,000	200,000	
A0123G Ad-hoc Relief Allowance-2018			189,000	189,000	
A0123P Ad-hoc Relief Allowance 2019			189,000	189,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4073 Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MW4073	Additional Deputy Commissioner (Relief & Human Rights) North Waziristan				
A03918	Exhibitions Fairs and Other National Celebrations		1,000	1,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>801,000</u>	<u>801,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	
001	Hardware		200,000	200,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	
003	I.T. Equipment		200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MW4073 Additional Deputy Commissioner (Relief & Human Rights) North Waziristan					
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) North Waziristan			5,434,000	5,434,000	

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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					
OI4072 Additional Deputy Commissioner (Relief & Human Rights) Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	
001 Electricity			200,000	200,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
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			1,000	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				
OI4072	Additional Deputy Commissioner (Relief & Human Rights) Orakzai				
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>801,000</u>	<u>801,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	
001	Hardware		200,000	200,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	
003	I.T. Equipment		200,000	200,000	
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>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	
001	Plant and Machinery		200,000	200,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
OI4072 Additional Deputy Commissioner (Relief & Human Rights) Orakzai					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) Orakzai			1,892,000	1,892,000	

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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					
TW4077 Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,114,000</u>	<u>2,146,000</u>	
A011 TOTAL PAY	5		<u>1,861,000</u>	<u>1,861,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,306,000</u>	<u>1,306,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,306,000</u>	<u>1,306,000</u>	
A837 Additional Deputy Commissioner (Relief & Human Rights) (BPS-18)	1		805,000		
C082 Computer Operator (BPS-16)	1		501,000		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>555,000</u>	<u>555,000</u>	
A01151 Total Basic Pay Other Staff	3		<u>555,000</u>	<u>555,000</u>	
J013 Junior Clerk (BPS-11)	1		310,000		
D112 Driver (BPS-06)	1		128,000		
N005 Naib Qasid (BPS-03)	1		117,000		
A012 TOTAL ALLOWANCES			<u>253,000</u>	<u>285,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>253,000</u>	<u>285,000</u>	
A01202 House Rent Allowance			22,000	22,000	
A01203 Conveyance Allowance			28,000	28,000	
A01207 Washing Allowance				12,000	
A01208 Dress Allowance				12,000	
A0120D Integrated Allowance				8,000	
A01217 Medical Allowance			27,000	27,000	
A0121T Adhoc Relief Allowance 2013			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M Adhoc Relief Allowance 2016			19,000	19,000	
A0122Y Ad-hoc Relief Allowance 2017			24,000	24,000	
A01233 Unattractive Area Allowance			<u>34,000</u>	<u>34,000</u>	
001 Unattractive Area Allowance			34,000	34,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			58,000	58,000	

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
A0123G	Ad-hoc Relief Allowance-2018		24,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019		15,000	15,000	
A03	TOTAL OPERATING EXPENSES		<u>988,000</u>	<u>988,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>351,000</u>	<u>351,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	
A039	TOTAL GENERAL		<u>324,000</u>	<u>324,000</u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	
A03907	Advertising & Publicity		<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				
TW4077	Additional Deputy Commissioner (Relief & Human Rights) South Waziristan				
001	Advertising and Publicity		1,000	1,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	1,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>801,000</u>	<u>801,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	
001	Hardware		200,000	200,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	
003	I.T. Equipment		200,000	200,000	
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>200,000</u>	<u>200,000</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					
TW4077 Additional Deputy Commissioner (Relief & Human Rights) South Waziristan					
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Additional Deputy Commissioner (Relief & Human Rights) South Waziristan			4,006,000	4,038,000	

2091

NC21118 (061)
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	29,000,000,000	29,000,000,000			
TOTAL	29,000,000,000	29,000,000,000			

2092

NC21118 (061)
DISTRICT SALARY

	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			
014102 TO DISTRICT GOVERNMENTS	29,000,000,000	29,000,000,000	
TOTAL	29,000,000,000	29,000,000,000	

2093

NC21118 (061)
DISTRICT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BJ4997	Districts Salary Bajour	2,475,681,000	2,742,295,000	
BU4505	Districts Salary Bannu (SD)	1,881,250,000	2,020,410,000	
DI4448	Districts Salary D.I.Khan (SD)	574,726,000	615,979,000	
KH4997	Districts Salary Khyber	2,914,640,000	3,119,963,000	
KM4997	Districts Salary Kurram	2,985,324,000	3,523,054,000	
KT4476	Districts Salary Kohat (SD)	783,041,000	827,847,000	
LK4247	Districts Salary Lakki Marwat (SD)	99,365,000	89,760,000	
MG4997	Districts Salary Mohmand	2,447,763,000	2,617,883,000	
MW4997	Districts Salary North Waziristan	4,180,799,000	4,655,050,000	
OI4997	Districts Salary Orakzai	1,959,361,000	2,264,030,000	
PR8110	Districts Salary Peshawar (SD)	827,850,000	885,485,000	
TK4188	Districts Salary Tank (SD)	862,413,000	909,985,000	
TW4997	Districts Salary South Waziristan	3,033,687,000	3,205,407,000	
PR8467	Lump Sum Allocation (District Govt.)	3,974,100,000	1,522,852,000	
TOTAL		29,000,000,000	29,000,000,000	

2094

NC21118 (061)
DISTRICT SALARY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>3,974,100,000</u>	<u>1,522,852,000</u>	
A039	GENERAL	<u>3,974,100,000</u>	<u>1,522,852,000</u>	
A03970	Others	3,974,100,000	1,522,852,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>25,025,900,000</u>	<u>27,477,148,000</u>	
A052	GRANTS-DOMESTIC	<u>25,025,900,000</u>	<u>27,477,148,000</u>	
A05203	To District Government	25,025,900,000	27,477,148,000	
NET TOTAL		29,000,000,000	29,000,000,000	

2095

NC21118 (061)
DISTRICT SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BJ4997 Districts Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,475,681,000</u>	<u>2,742,295,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,475,681,000</u>	<u>2,742,295,000</u>	
A05203 To District Government			<u>2,475,681,000</u>	<u>2,742,295,000</u>	
001 To District Government			2,475,681,000	2,742,295,000	
Districts Salary Bajour			2,475,681,000	2,742,295,000	

2096

NC21118 (061)
DISTRICT SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BU4505 Districts Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,881,250,000</u>	<u>2,020,410,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,881,250,000</u>	<u>2,020,410,000</u>	
A05203 To District Government			<u>1,881,250,000</u>	<u>2,020,410,000</u>	
001 To District Government			1,881,250,000	2,020,410,000	
Districts Salary Bannu (SD)			1,881,250,000	2,020,410,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DI4448	Districts Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>574,726,000</u>	<u>615,979,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>574,726,000</u>	<u>615,979,000</u>	
A05203	To District Government		<u>574,726,000</u>	<u>615,979,000</u>	
001	To District Government		574,726,000	615,979,000	
Districts Salary D.I.Khan (SD)			574,726,000	615,979,000	

2098

NC21118 (061)
DISTRICT SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4997 Districts Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,914,640,000</u>	<u>3,119,963,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,914,640,000</u>	<u>3,119,963,000</u>	
A05203 To District Government			<u>2,914,640,000</u>	<u>3,119,963,000</u>	
001 To District Government			2,914,640,000	3,119,963,000	
Districts Salary Khyber			2,914,640,000	3,119,963,000	

2099

NC21118 (061)
DISTRICT SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KM4997 Districts Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,985,324,000</u>	<u>3,523,054,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,985,324,000</u>	<u>3,523,054,000</u>	
A05203 To District Government			<u>2,985,324,000</u>	<u>3,523,054,000</u>	
001 To District Government			2,985,324,000	3,523,054,000	
Districts Salary Kurram			2,985,324,000	3,523,054,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KT4476 Districts Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>783,041,000</u>	<u>827,847,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>783,041,000</u>	<u>827,847,000</u>	
A05203 To District Government			<u>783,041,000</u>	<u>827,847,000</u>	
001 To District Government			783,041,000	827,847,000	
Districts Salary Kohat (SD)			783,041,000	827,847,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LK4247	Districts Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>99,365,000</u>	<u>89,760,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>99,365,000</u>	<u>89,760,000</u>	
A05203	To District Government		<u>99,365,000</u>	<u>89,760,000</u>	
001	To District Government		99,365,000	89,760,000	
Districts Salary Lakki Marwat (SD)			99,365,000	89,760,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4997 Districts Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,447,763,000</u>	<u>2,617,883,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,447,763,000</u>	<u>2,617,883,000</u>	
A05203 To District Government			<u>2,447,763,000</u>	<u>2,617,883,000</u>	
001 To District Government			2,447,763,000	2,617,883,000	
Districts Salary Mohmand			2,447,763,000	2,617,883,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
MW4997	Districts Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,180,799,000</u>	<u>4,655,050,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>4,180,799,000</u>	<u>4,655,050,000</u>	
A05203	To District Government		<u>4,180,799,000</u>	<u>4,655,050,000</u>	
001	To District Government		4,180,799,000	4,655,050,000	
Districts Salary North Waziristan			4,180,799,000	4,655,050,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4997	Districts Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,959,361,000</u>	<u>2,264,030,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,959,361,000</u>	<u>2,264,030,000</u>	
A05203	To District Government		<u>1,959,361,000</u>	<u>2,264,030,000</u>	
001	To District Government		1,959,361,000	2,264,030,000	
Districts Salary Orakzai			1,959,361,000	2,264,030,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8110	Districts Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>827,850,000</u>	<u>885,485,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>827,850,000</u>	<u>885,485,000</u>	
A05203	To District Government		<u>827,850,000</u>	<u>885,485,000</u>	
001	To District Government		827,850,000	885,485,000	
Districts Salary Peshawar (SD)			827,850,000	885,485,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TK4188	Districts Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>862,413,000</u>	<u>909,985,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>862,413,000</u>	<u>909,985,000</u>	
A05203	To District Government		<u>862,413,000</u>	<u>909,985,000</u>	
001	To District Government		862,413,000	909,985,000	
Districts Salary Tank (SD)			862,413,000	909,985,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4997	Districts Salary South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,033,687,000</u>	<u>3,205,407,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>3,033,687,000</u>	<u>3,205,407,000</u>	
A05203	To District Government		<u>3,033,687,000</u>	<u>3,205,407,000</u>	
001	To District Government		3,033,687,000	3,205,407,000	
Districts Salary South Waziristan			3,033,687,000	3,205,407,000	

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8467	Lump Sum Allocation (District Govt.)				
A03	TOTAL OPERATING EXPENSES		<u>3,974,100,000</u>	<u>1,522,852,000</u>	
A039	TOTAL GENERAL		<u>3,974,100,000</u>	<u>1,522,852,000</u>	
A03970	Others		<u>3,974,100,000</u>	<u>1,522,852,000</u>	
037	L.S. at the disposal of F.D.		3,974,100,000	1,522,852,000	
Lump Sum Allocation (District Govt.)			3,974,100,000	1,522,852,000	

2109

NC21119 (061)
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	6,419,343,000	6,418,221,000			
TOTAL	6,419,343,000	6,418,221,000			

2110

NC21119 (061)
DISTRICT NON SALARY

	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			
014102 TO DISTRICT GOVERNMENTS	6,419,343,000	6,418,221,000	
TOTAL	6,419,343,000	6,418,221,000	

NC21119 (061)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4998	Districts Non Salary Bajour	121,120,000	186,418,000	
BU4506	Districts Non Salary Bannu (SD)	55,029,000	70,170,000	
DI4449	Districts Non Salary D.I.Khan (SD)	42,979,000	50,138,000	
KH4998	Districts Non Salary Khyber	151,643,000	447,496,000	
KM4998	Districts Non Salary Kurram	152,431,000	175,067,000	
KT4477	Districts Non Salary Kohat (SD)	32,672,000	36,129,000	
LK4248	Districts Non Salary Lakki Marwat (SD)	30,996,000	34,366,000	
MG4998	Districts Non Salary Mohmand	120,408,000	196,090,000	
MW4998	Districts Non Salary North Waziristan	124,860,000	159,230,000	
OI4998	Districts Non Salary Orakzai	125,320,000	246,988,000	
PR8111	Districts Non Salary Peshawar (SD)	37,116,000	40,868,000	
TK4189	Districts Non Salary Tank (SD)	32,588,000	35,707,000	
TW4998	Districts Non Salary South Waziristan	119,478,000	209,510,000	
PR8479	Lump Sum Allocation (NMAs)	5,272,703,000	4,530,044,000	
TOTAL		6,419,343,000	6,418,221,000	

2112

NC21119 (061)
DISTRICT NON SALARY

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,419,343,000</u>	<u>6,418,221,000</u>	
A052	GRANTS-DOMESTIC	<u>6,419,343,000</u>	<u>6,418,221,000</u>	
A05203	To District Government	6,419,343,000	6,418,221,000	
NET TOTAL		6,419,343,000	6,418,221,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BJ4998	Districts Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>121,120,000</u>	<u>186,418,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>121,120,000</u>	<u>186,418,000</u>	
A05203	To District Government		<u>121,120,000</u>	<u>186,418,000</u>	
001	To District Government		121,120,000	186,418,000	
Districts Non Salary Bajour			121,120,000	186,418,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
BU4506	Districts Non Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>55,029,000</u>	<u>70,170,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>55,029,000</u>	<u>70,170,000</u>	
A05203	To District Government		<u>55,029,000</u>	<u>70,170,000</u>	
001	To District Government		55,029,000	70,170,000	
Districts Non Salary Bannu (SD)			55,029,000	70,170,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
DI4449 Districts Non Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,979,000</u>	<u>50,138,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>42,979,000</u>	<u>50,138,000</u>	
A05203 To District Government			<u>42,979,000</u>	<u>50,138,000</u>	
001 To District Government			42,979,000	50,138,000	
Districts Non Salary D.I.Khan (SD)			42,979,000	50,138,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
KH4998 Districts Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>151,643,000</u>	<u>447,496,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>151,643,000</u>	<u>447,496,000</u>	
A05203 To District Government			<u>151,643,000</u>	<u>447,496,000</u>	
001 To District Government			151,643,000	447,496,000	
Districts Non Salary Khyber			151,643,000	447,496,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KM4998	Districts Non Salary Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>152,431,000</u>	<u>175,067,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>152,431,000</u>	<u>175,067,000</u>	
A05203	To District Government		<u>152,431,000</u>	<u>175,067,000</u>	
001	To District Government		152,431,000	175,067,000	
Districts Non Salary Kurram			152,431,000	175,067,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
KT4477	Districts Non Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,672,000</u>	<u>36,129,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>32,672,000</u>	<u>36,129,000</u>	
A05203	To District Government		<u>32,672,000</u>	<u>36,129,000</u>	
001	To District Government		32,672,000	36,129,000	
Districts Non Salary Kohat (SD)			32,672,000	36,129,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LK4248 Districts Non Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,996,000</u>	<u>34,366,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>30,996,000</u>	<u>34,366,000</u>	
A05203 To District Government			<u>30,996,000</u>	<u>34,366,000</u>	
001 To District Government			30,996,000	34,366,000	
Districts Non Salary Lakki Marwat (SD)			30,996,000	34,366,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MG4998 Districts Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,408,000</u>	<u>196,090,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>120,408,000</u>	<u>196,090,000</u>	
A05203 To District Government			<u>120,408,000</u>	<u>196,090,000</u>	
001 To District Government			120,408,000	196,090,000	
Districts Non Salary Mohmand			120,408,000	196,090,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
MW4998 Districts Non Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>124,860,000</u>	<u>159,230,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>124,860,000</u>	<u>159,230,000</u>	
A05203 To District Government			<u>124,860,000</u>	<u>159,230,000</u>	
001 To District Government			124,860,000	159,230,000	
Districts Non Salary North Waziristan			124,860,000	159,230,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
OI4998	Districts Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>125,320,000</u>	<u>246,988,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>125,320,000</u>	<u>246,988,000</u>	
A05203	To District Government		<u>125,320,000</u>	<u>246,988,000</u>	
001	To District Government		125,320,000	246,988,000	
Districts Non Salary Orakzai			125,320,000	246,988,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR8111	Districts Non Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>37,116,000</u>	<u>40,868,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>37,116,000</u>	<u>40,868,000</u>	
A05203	To District Government		<u>37,116,000</u>	<u>40,868,000</u>	
001	To District Government		37,116,000	40,868,000	
Districts Non Salary Peshawar (SD)			37,116,000	40,868,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TK4189	Districts Non Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,588,000</u>	<u>35,707,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>32,588,000</u>	<u>35,707,000</u>	
A05203	To District Government		<u>32,588,000</u>	<u>35,707,000</u>	
001	To District Government		32,588,000	35,707,000	
Districts Non Salary Tank (SD)			32,588,000	35,707,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
TW4998	Districts Non Salary South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>119,478,000</u>	<u>209,510,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>119,478,000</u>	<u>209,510,000</u>	
A05203	To District Government		<u>119,478,000</u>	<u>209,510,000</u>	
001	To District Government		119,478,000	209,510,000	
Districts Non Salary South Waziristan			119,478,000	209,510,000	

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR8479 Lump Sum Allocation (NMAs)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,272,703,000</u>	<u>4,530,044,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,272,703,000</u>	<u>4,530,044,000</u>	
A05203 To District Government			<u>5,272,703,000</u>	<u>4,530,044,000</u>	
004 Grant for Payment of Advertisement Charges			10,000,000	10,000,000	
007 Grant for Need Basis			3,000,000,000	2,513,069,000	
010 Grant for Electricity on Need Basis			200,000,000	200,000,000	
012 Grant for Financial Assistance/Shuhada Packages			200,000,000	124,387,000	
014 Grant for Autonomy to HSS (Education Sector)			22,776,000	17,081,000	
016 Grant for Enrolment Campaign			4,807,000	3,605,000	
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			21,120,000		
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			12,000,000		
021 Incentive for best Performing School Teachers, Head Masters & Principals			2,000,000	2,000,000	
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals			300,000,000	300,000,000	
025 leave encashment (in liue of lpr)			1,500,000,000	1,359,902,000	
Lump Sum Allocation (NMAs)			5,272,703,000	4,530,044,000	

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NC21120 (061)
POLICE
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,682	20,699,435,000	20,807,137,000	23,950,595,000	1,012,794,000	24,963,389,000
TOTAL	36,682	20,699,435,000	20,807,137,000	23,950,595,000	1,012,794,000	24,963,389,000

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NC21120 (061)
POLICE

	Rs
Charged:	<u>0</u>
Voted:	<u>24,963,389,000</u>
Total:	<u>24,963,389,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE	20,699,435,000	20,807,137,000	24,963,389,000
TOTAL	20,699,435,000	20,807,137,000	24,963,389,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai	24,891,000	157,701,000	1,541,411,000
BJ4024	Inspector Bajaur (Levies)	1,414,687,000	1,299,239,000	
BJ4025	Sub Inspector Bajaur (Khasadar)	267,188,000	256,851,000	
BJ4036	District Police Officer Bajaur	28,212,000	65,599,000	2,069,023,000
BJ4105	Superintendent of Police Investigation Bajaur	10,328,000	4,912,000	12,996,000
BJ4126	Police Station Khaar (Operation) Bajaur			416,000
BJ4127	Police Station Nawagai (Operation) Bajaur			416,000
BJ4128	Police Station Loisam (Operation) Bajaur			416,000
BJ4129	Police Station Salarzai (Operation) Bajaur			416,000
BJ4130	Police Station Loi Mamund (Operation) Bajaur			416,000
BJ4131	Police Station Wara Mamund (Operation) Bajaur			416,000
BJ4132	Police Station Charmang (Operation) Bajaur			416,000
BJ4133	Police Station Utman Khel (Operation) Bajaur			416,000
BJ4134	Police Station Arang (Operation) Bajaur			416,000
BJ4135	Police Station Barang (Operation) Bajaur			416,000
BJ4136	Police Station Khaar (Investigation) Bajaur			416,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4137	Police Station Nawagai (Investigation) Bajaur			416,000
BJ4138	Police Station Loisam (Investigation) Bajaur			416,000
BJ4139	Police Station Salarzai (Investigation) Bajaur			416,000
BJ4140	Police Station Loi Mamund (Investigation) Bajaur			416,000
BJ4141	Police Station Wara Mamund (Investigation) Bajaur			416,000
BJ4142	Police Station Charmang (Investigation) Bajaur			416,000
BJ4143	Police Station Utman Khel (Investigation) Bajaur			416,000
BJ4144	Police Station Arang (Investigation) Bajaur			416,000
BJ4145	Police Station Barang (Investigation) Bajaur			416,000
BJ4195	Police Station CTD Bajaur		59,138,000	77,076,000
BU4503	Inspector Wazir Bannu (Levies SD)	171,631,000	34,909,000	
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)	393,010,000	135,510,000	
BU4507	Law & Order Bannu (SD)	12,250,000	465,082,000	686,733,000
BU4519	Police Station Wazir (Operation) Bannu (NMAs)			416,000
BU4520	Police Station Ahmad Zai (Operation) Bannu (NMAs)			416,000
BU4521	Police Station Utman Khel (Operation) Bannu (NMAs)			416,000

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NC21120 (061)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BU4522	Police Station Ahmad Zai (Investigation) Bannu (NMAs)			416,000
BU4523	Police Station Utman Khel (Investigation) Bannu (NMAs)			416,000
BU4590	Police Station CTD NMDs Region Bannu	52,733,000		
BU4600	Police Station Wazir Bannu	1,538,000	1,538,000	1,877,000
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	311,167,000	289,941,000	396,070,000
DA4515	Inspector Dir Lower (Levies)	454,489,000	435,032,000	547,204,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	167,443,000	90,714,000	741,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	150,734,000	118,891,000	
DI4450	Law & Order D.I.Khan (SD)	13,043,000	9,923,000	403,358,000
DI4500	Police Station CTD NMDs Region D I Khan	52,733,000		
DI4501	Police Station Dara Zinda (Operation) DI Khan (NMAs)			416,000
DI4502	Police Station Khui Bahara (Operation) DI Khan (NMAs)			416,000
DI4503	Police Station Mughal Kot (Operation) DI Khan (NMAs)			416,000
DI4504	Police Station Khui Bahara (Investigation) DI Khan (NMAs)			416,000
DI4505	Police Station Mughal Kot (Investigation) DI Khan (NMAs)			416,000
DI4600	Police Station Darazinda D I Khan	1,538,000	1,538,000	1,877,000
DP4240	Inspector Dir Upper (Levies)	666,899,000	791,471,000	842,715,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
HG4200	Inspector Hangu (Levies)	164,836,000	103,827,000	197,410,000
KH4026	Inspector Khyber (Levies)	812,995,000	637,622,000	
KH4027	Inspector Khyber (Khasadar)	1,484,902,000	1,314,430,000	
KH4037	District Police Officer Khyber	28,366,000	91,021,000	2,829,965,000
KH4105	Superintendent of Police Investigation Khyber	11,275,000	9,454,000	14,332,000
KH4126	Police Station Bara (Operation) Khyber			416,000
KH4127	Police Station Jamrud (Operation) Khyber			416,000
KH4128	Police Station Landi Kotal (Operation) Khyber			416,000
KH4129	Police Station Mulagori (Operation) Khyber			416,000
KH4130	Police Station Tirah (Operation) Khyber			416,000
KH4131	Police Station Shalman (Operation) Khyber			416,000
KH4132	Police Station Bara (Investigation) Khyber			416,000
KH4133	Police Station Jamrud (Investigation) Khyber			416,000
KH4134	Police Station Landi Kotal (Investigation) Khyber			416,000
KH4135	Police Station Mulagori (Investigation) Khyber			416,000
KH4136	Police Station Tirah (Investigation) Khyber			416,000
KH4137	Police Station Shalman (Investigation) Khyber			416,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KH4165	Police Station CTD Khyber		57,577,000	68,069,000
KK4283	Sub Inspector Karak (Levies)	166,521,000	170,732,000	199,741,000
KM4030	Inspector Kurram (Levies)	1,042,570,000	261,264,000	
KM4031	Inspector Kurram (Khsadar)	506,040,000	121,325,000	
KM4040	District Police Officer Kurram	34,554,000	917,398,000	1,916,955,000
KM4105	Superintendent of Police Investigation Kurram	10,724,000	10,724,000	13,296,000
KM4126	Police Station Upper Kurram (Operation) Kurram			416,000
KM4127	Police Station Lower Kurram (Operation) Kurram			416,000
KM4128	Police Station Central Kurram (Operation) Kurram			416,000
KM4129	Police Station Rowza (Operation) Kurram			416,000
KM4130	Police Station Sarpakh (Operation) Kurram			416,000
KM4131	Police Station Chinarak (Operation) Kurram			416,000
KM4132	Police Station Alizai (Operation) Kurram			416,000
KM4133	Police Station Upper Kurram (Investigation) Kurram			416,000
KM4134	Police Station Lower Kurram (Investigation) Kurram			416,000
KM4135	Police Station Central Kurram (Investigation) Kurram			416,000
KM4136	Police Station Rowza (Investigation) Kurram			416,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KM4137	Police Station Sarpakh (Investigation) Kurram			416,000
KM4138	Police Station Chinarak (Investigation) Kurram			416,000
KM4139	Police Station Alizai (Investigation) Kurram			416,000
KM4165	Police Station CTD Kurram		40,427,000	47,584,000
KT4474	Inspector Darra Kohat (Levies SD)	195,184,000	62,299,000	
KT4475	Khasaddar Darra (SD)	215,332,000	77,675,000	
KT4478	Law & Order Kohat (SD)	8,590,000	170,672,000	495,257,000
KT4492	Police Station Dara Adam Khel (Operation) Kohat (NMAs)			416,000
KT4493	Police Station Jawa Kai (Operation) Kohat (NMAs)			416,000
KT4494	Police Station Jawa Kai (Investigation) Kohat (NMAs)			416,000
KT4510	Police Station CTD NMDs Region Kohat	80,516,000		
KT4600	Police Station Darra Adam Khel Kohat	1,538,000	1,591,000	1,898,000
LK4245	Inspector Bhattani Lakki (Levies SD)	435,874,000	103,897,000	
LK4246	Inspector Bhattani Lakki (Khasadar SD)	184,245,000	89,447,000	
LK4249	Law & Order Lakki Marwat (SD)	16,595,000	9,783,000	724,105,000
LK4256	Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)			416,000
LK4257	Police Station Wargara (Operation) Lakki Marwat (NMAs)			416,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
LK4258	Police Station Azak (Operation) Lakki Marwat (NMAs)			416,000
LK4259	Police Station Wargara (Investigation) Lakki Marwat (NMAs)			416,000
LK4260	Police Station Azak (Investigation) Lakki Marwat (NMAs)			416,000
LK4600	Police Station Bettani Lakki Marwat	1,538,000	1,549,000	1,882,000
MD4294	Inspector Malakand (Levies)	987,404,000	1,249,803,000	1,198,373,000
MD4320	Police Station CTD NMDs Region Malakand	58,717,000		
MG4024	Inspector Mohmand (Levies)	681,573,000	711,511,000	
MG4025	Inspector Mohmand (Khasadar)	1,470,917,000	1,576,509,000	
MG4039	District Police Officer Mohmand	21,234,000	38,422,000	2,620,737,000
MG4105	Superintendent of Police Investigation Mohmand	11,268,000	5,590,000	14,072,000
MG4126	Police Station Lower Mohmand (Operation) Mohmand			416,000
MG4127	Police Station Upper Mohmand (Operation) Mohmand			416,000
MG4128	Police Station Baizai (Operation) Mohmand			416,000
MG4129	Police Station Lakaro (Operation) Mohmand			416,000
MG4130	Police Station Ambar (Operation) Mohmand			416,000
MG4131	Police Station Pidiali (Operation) Mohmand			416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MG4132	Police Station Prang Ghar (Operation) Mohmand			416,000
MG4133	Police Station Lower Mohmand (Investigation) Mohmand			416,000
MG4134	Police Station Upper Mohmand (Investigation) Mohmand			416,000
MG4135	Police Station Baizai (Investigation) Mohmand			416,000
MG4136	Police Station Lakaro (Investigation) Mohmand			416,000
MG4137	Police Station Ambar (Investigation) Mohmand			416,000
MG4138	Police Station Pidiali (Investigation) Mohmand			416,000
MG4139	Police Station Prang Ghar (Investigation) Mohmand			416,000
MG4265	Police Station CTD Mohmand		58,869,000	69,723,000
MR5640	Police Station CTD NMDs Region Mardan	58,717,000		
MW4028	Inspector North Waziristan (Levies)	532,704,000	192,678,000	
MW4029	Inspector North Waziristan (Khasadar)	1,749,498,000	727,014,000	
MW4040	District Police Officer North Waziristan	25,472,000	684,379,000	2,796,735,000
MW4105	Superintendent of Police Investigation North Waziristan	11,293,000	5,475,000	14,080,000
MW4152	Police Station Mir Ali (Operation) North Waziristan			416,000
MW4153	Police Station Miran Shah (Operation) North Waziristan			416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
MW4154	Police Station Razmak (Operation) North Waziristan			416,000
MW4155	Police Station Ghulam Khan (Operation) North Waziristan			416,000
MW4156	Police Station Dossali (Operation) North Waziristan			416,000
MW4157	Police Station Spin Wam (Operation) North Waziristan			416,000
MW4158	Police Station Shewa (Operation) North Waziristan			416,000
MW4159	Police Station Garyum (Operation) North Waziristan			416,000
MW4160	Police Station Dada Khel (Operation) North Waziristan			416,000
MW4161	Police Station Mir Ali (Investigation) North Waziristan			416,000
MW4162	Police Station Miran Shah (Investigation) North Waziristan			416,000
MW4163	Police Station Razmak (Investigation) North Waziristan			416,000
MW4164	Police Station Ghulam Khan (Investigation) North Waziristan			416,000
MW4165	Police Station Dossali (Investigation) North Waziristan			416,000
MW4166	Police Station Spin Wam (Investigation) North Waziristan			416,000
MW4167	Police Station Shewa (Investigation) North Waziristan			416,000
MW4168	Police Station Garyum (Investigation) North Waziristan			416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
MW4169	Police Station Dada Khel (Investigation) North Waziristan			416,000
MW4185	Police Station CTD North Waziristan		52,897,000	63,010,000
OI4020	Inspector Orakzai (Levies)	776,391,000	522,942,000	
OI4021	Sub Inspector Orakzai (Khasadar)	466,963,000	389,876,000	
OI4105	Superintendent of Police Investigation Orakzai	10,294,000	10,319,000	12,649,000
OI4126	Police Station Lower Orakzai (Operation) Orakzai			416,000
OI4127	Police Station Upper Orakzai (Operation) Orakzai			416,000
OI4128	Police Station Dabori (Operation) Orakzai			416,000
OI4129	Police Station Central Meshti Mella (Operation) Orakzai			416,000
OI4130	Police Station Kuraiz Boya (Operation) Orakzai			416,000
OI4131	Police Station Lower Orakzai (Investigation) Orakzai			416,000
OI4132	Police Station Upper Orakzai (Investigation) Orakzai			416,000
OI4133	Police Station Dabori (Investigation) Orakzai			416,000
OI4134	Police Station Central Meshti Mella (Investigation) Orakzai			416,000
OI4135	Police Station Kuraiz Boya (Investigation) Orakzai			416,000
OI4165	Police Station CTD Orakzai		40,501,000	47,584,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
PR8107	Khasaddar Hassankhel (SD)	61,764,000	66,426,000	
PR8108	Inspector Hassankhel Peshawar(Levies SD)	151,349,000	166,599,000	
PR8109	Levies Secretariat Merged Areas Peshawar	39,557,000	2,032,515,000	46,639,000
PR8112	Law & Ordewr Peshawar (SD)	7,295,000	9,087,000	275,359,000
PR8113	Lump Sum Allocation	650,312,000		650,312,000
PR8590	Police Station Hassan Khel Peshawar	1,538,000	1,538,000	1,877,000
PR8650	Police Station CTD NMDs Region Peshawar	57,422,000		
PR8713	Police Station Hassan Khel (Operation) Peshawar (NMAs)			416,000
PR8714	Regional Police Station (CTD) Peshawar (NMAs)			416,000
SW4567	Inspector Swat (Levies)	321,972,000	254,887,000	388,933,000
TG4051	Sub Inspector Tor Ghar (Levies)	78,285,000	78,841,000	93,735,000
TK4186	Inspector Jandola Tank (Levies SD)	167,572,000	170,453,000	
TK4187	Khasaddar Jandola (SD)	256,717,000	265,768,000	
TK4190	Law & Order Tank (SD)	7,553,000	77,957,000	524,958,000
TK4201	Police Station Jandola (Operation) Tank (NMAs)			416,000
TK4202	Police Station Saraghar (Operation) Tank (NMAs)			416,000
TK4203	Police Station Daulat Khan Korona (Operation) Tank (NMAs)			416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TK4204	Police Station Saraghar (Investigation) Tank (NMAs)			416,000
TK4205	Police Station Daulat Khan Korona (Investigation) Tank (NMAs)			416,000
TK4600	Police Station Jandola Tank	1,538,000	1,538,000	1,877,000
TW4026	Inspector South Waziristan (Levies)	467,028,000	331,288,000	
TW4027	Inspector South Waziristan (Khasadar)	1,591,383,000	1,514,333,000	
TW4041	District Police Officer South Waziristan	31,570,000	101,885,000	2,501,756,000
TW4105	Superintendent of Police Investigation South Waziristan	11,268,000	11,537,000	14,118,000
TW4152	Police Station Ladha (Operation) South Waziristan			416,000
TW4153	Police Station Sarwakai (Operation) South Waziristan			416,000
TW4154	Police Station Wanna (Operation) South Waziristan			416,000
TW4155	Police Station Azam Warsak (Operation) South Waziristan			416,000
TW4156	Police Station Raghzai (Operation) South Waziristan			416,000
TW4157	Police Station Toi Khulla (Operation) South Waziristan			416,000
TW4158	Police Station Sararogha (Operation) South Waziristan			416,000
TW4159	Police Station Makin (Operation) South Waziristan			416,000
TW4160	Police Station Shakai (Operation) South Waziristan			416,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
TW4161	Police Station Spin Dam (Operation) South Waziristan			416,000
TW4162	Police Station Tiarza (Operation) South Waziristan			416,000
TW4163	Police Station Ladha (Investigation) South Waziristan			416,000
TW4164	Police Station Sarwakai (Investigation) South Waziristan			416,000
TW4165	Police Station Wanna (Investigation) South Waziristan			416,000
TW4166	Police Station Azam Warsak (Investigation) South Waziristan			416,000
TW4167	Police Station Raghzai (Investigation) South Waziristan			416,000
TW4168	Police Station Toi Khulla (Investigation) South Waziristan			416,000
TW4169	Police Station Sararogha (Investigation) South Waziristan			416,000
TW4170	Police Station Makin (Investigation) South Waziristan			416,000
TW4171	Police Station Shakai (Investigation) South Waziristan			416,000
TW4172	Police Station Spin Dam (Investigation) South Waziristan			416,000
TW4173	Police Station Tiarza (Investigation) South Waziristan			416,000
TW4195	Police Station CTD South Waziristan		52,801,000	63,010,000
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)	73,760,000	86,764,000	108,842,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT5229	Inspector Darra Kohat (Levies DC)	159,353,000	63,944,000	183,899,000
LK5169	Inspector Bhattani Lakki (Levies DC)	88,211,000	72,168,000	105,866,000
OI4005	District Police Officer Orakzai	50,000		
PR8658	Headquarter CTD NMDs Peshawar	14,784,000	709,320,000	17,510,000
TOTAL		20,699,435,000	20,807,137,000	24,963,389,000

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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>19,692,555,000</u>	<u>17,448,298,000</u>	<u>23,950,595,000</u>
A011	PAY	<u>9,113,856,000</u>	<u>6,764,150,000</u>	<u>10,156,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>127,032,000</u>	<u>72,083,000</u>	<u>143,304,000</u>
A01101	Basic Pay Of Officer	127,015,000	72,072,000	143,284,000
A01103	Special Pay	2,000	2,000	3,000
A01105	Qualification Pay	15,000	9,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,986,824,000</u>	<u>6,692,067,000</u>	<u>10,012,751,000</u>
A01151	Basic Pay Other Staff	8,985,542,000	6,690,727,000	10,011,786,000
A01152	Personal pay	455,000	504,000	112,000
A01153	Special Pay	107,000	63,000	
A01156	Pay of Contract Staff	720,000	773,000	853,000
A012	ALLOWANCES	<u>10,578,699,000</u>	<u>10,684,148,000</u>	<u>13,794,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,534,040,000</u>	<u>10,658,488,000</u>	<u>13,762,132,000</u>
A01202	House Rent Allowance	918,400,000	976,654,000	1,027,573,000
A01203	Conveyance Allowance	925,665,000	781,178,000	987,667,000
A01207	Washing Allowance	56,761,000	56,890,000	63,720,000
A01208	Dress Allowance	11,757,000	4,774,000	19,285,000
A01209	Special Additional Allowance	6,000	91,000	22,000
A0120D	Integrated Allowance	2,635,000	38,554,000	40,236,000
A0120E	Housing Subsidy Allowance	111,000	99,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	1,911,000	1,000	1,922,000
A0120Q	Fixed Daily Allowance	1,036,519,000	1,056,325,000	1,187,638,000
A0120R	Prison Allowance	15,000	25,000	17,000
A0120S	Elite force allowance	10,000		12,000
A0120X	Adhoc Allowance - 2010	13,675,000	241,000	14,966,000
A01210	Risk Allowance	2,349,881,000	2,896,754,000	2,568,635,000
A01211	Hill allowance	27,114,000	150,000	60,000
A01216	Qualification Allowance	62,000	3,000	7,000
A01217	Medical Allowance	694,356,000	599,853,000	751,201,000
A0121A	Ad - hoc Allowance - 2011	61,000	17,251,000	525,000
A0121B	Health Professional Allowance	13,000	26,000	
A0121M	Adhoc Relief Allowance - 2012	1,232,000	96,000	1,530,000
A0121T	Adhoc Relief Allowance 2013	25,984,000	22,580,000	31,947,000
A0121W	Counter Terrorism Allowance	39,225,000	38,345,000	38,620,000
A0121Z	Adhoc Relief Allowance-2014	5,752,000	5,980,000	6,410,000
A01222	Hardship allowance	4,000	4,000	

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01224 Entertainment Allowance	145,000	6,000	5,789,000
A01225 Instruction Allowance	16,000	51,000	19,000
A01226 Computer Allowance	1,822,000	288,000	2,300,000
A01229 Special compensatory allowance	22,208,000	140,000	24,586,000
A0122C Adhoc Relief Allowance - 2015	25,798,000	17,801,000	58,809,000
A0122D Special Risk Allowance	77,419,000	88,382,000	119,917,000
A0122M Adhoc Relief Allowance 2016	790,813,000	451,645,000	886,089,000
A0122N Special Conveyance Allowance to Disabled Employees	29,614,000	38,374,000	5,344,000
A0122U Monetary Allowance (QPM/PPM/Bar)	2,000		3,000
A0122Y Ad-hoc Relief Allowance 2017	809,357,000	639,590,000	899,264,000
A0122Z Special allowance to armed forces - 2017		25,000	
A01233 Unattractive Area Allowance	493,761,000	438,568,000	556,553,000
A01236 Deputation Allowance	36,000	36,000	
A01238 Charge allowance		148,000	148,000
A01239 Special allowance	18,533,000	18,121,000	12,155,000
A0123G Ad-hoc Relief Allowance-2018	861,857,000	636,758,000	963,960,000
A0123L Scheduled Post Allowance for Police Officers	9,599,000	10,501,000	10,429,000
A0123P Ad-hoc Relief Allowance 2019	595,936,000	595,824,000	660,273,000
A0123V Secretariat Performance Allowance	1,443,000	789,000	1,602,000
A01242 Consolidation travelling allowance	36,000	9,000	45,000
A01244 Adhoc relief		7,000	7,000
A01247 NAB Allowance		6,000	
A0124C Disparity Reduction Allowance		5,000	34,011,000
A0124F Adhoc Relief Allowance-2021		546,766,000	577,498,000
A0124H Special Allowance-2021			5,670,000
A0124N Disparity Reduction Allowance 2022- 15%			1,445,792,000
A01250 Incentive Allowance	302,830,000	288,942,000	336,128,000
A01254 Anaesthesia Allowance	2,000		3,000
A01257 RC Allowance	4,000	14,000	2,000
A01260 Ration Allowance	263,185,000	268,945,000	288,395,000
A01261 Constabulary Allowance for Police Personnel	118,205,000	120,855,000	125,072,000
A01266 Disturbance Allowance	6,000	2,000	3,000
A01270 Other	264,000	16,000	273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>44,659,000</u>	<u>25,660,000</u>	<u>32,408,000</u>
A01273 Honoraria	800,000	166,000	1,053,000
A01274 Medical Charges	11,678,000	11,778,000	8,543,000

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OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01275 Rest and recitation allowance	650,000		
A01276 Outfit allowance	1,173,000	167,000	1,217,000
A01277 Contingent Paid Staff	3,150,000		1,110,000
A01278 Leave Salary	15,950,000	3,503,000	7,996,000
A01281 Danger money allowance	9,000		
A01284 Firewood Allowance	11,249,000	10,024,000	12,489,000
A01289 Teaching Allowance		22,000	
A03 TOTAL OPERATING EXPENSES	<u>864,304,000</u>	<u>1,088,545,000</u>	<u>881,225,000</u>
A032 COMMUNICATIONS	<u>7,841,000</u>	<u>6,976,000</u>	<u>8,414,000</u>
A03201 Postage and Telegraph	1,181,000	891,000	1,315,000
A03202 Telephone and Trunk Call	6,633,000	6,080,000	7,068,000
A03203 Telex teleprinter and fax	21,000		23,000
A03205 Courier and pilot service	5,000	5,000	6,000
A03270 Others	1,000		2,000
A033 UTILITIES	<u>40,287,000</u>	<u>28,297,000</u>	<u>26,708,000</u>
A03301 Gas	25,000	19,000	18,000
A03302 Water	766,000	854,000	650,000
A03303 Electricity	39,336,000	27,294,000	25,860,000
A03304 Hot and Cold Weather Charges	160,000	130,000	180,000
A034 OCCUPANCY COSTS	<u>715,000</u>	<u>2,030,000</u>	<u>793,000</u>
A03402 Rent for Office Building	713,000	2,029,000	793,000
A03403 Rent for Residential Building	2,000	1,000	
A036 MOTOR VEHICLES	<u>506,000</u>	<u>560,000</u>	<u>564,000</u>
A03603 Registration	506,000	560,000	564,000
A038 TRAVEL & TRANSPORTATION	<u>112,501,000</u>	<u>235,998,000</u>	<u>138,782,000</u>
A03801 Training - domestic	4,000	2,000	108,000
A03802 Training - international	7,000	7,000	9,000
A03803 Other - domestic	1,000		2,000
A03805 Travelling Allowance	13,806,000	15,286,000	14,516,000
A03806 Transportation of Goods	1,629,000	1,119,000	1,117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	96,607,000	212,482,000	122,721,000
A03808 Conveyance Charges	447,000	7,102,000	309,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>702,454,000</u>	<u>814,684,000</u>	<u>705,964,000</u>
A03901	Stationery	10,416,000	12,307,000	10,899,000
A03902	Printing and Publication	3,658,000	4,347,000	3,899,000
A03903	Conference/Seminars/Workshops/ Symposia	519,000	306,000	223,000
A03904	Hire of Vehicles		900,000	
A03905	Newspapers Periodicals and Books	1,058,000	938,000	1,146,000
A03906	Uniforms and Protective Clothing	16,577,000	360,165,000	18,584,000
A03907	Advertising & Publicity	3,492,000	2,634,000	3,679,000
A03914	Secret service expenditure	4,257,000	6,787,000	4,730,000
A03927	Purchase of Drug and Medicines	51,000	50,000	56,000
A03942	Cost of Other Stores	13,000	383,204,000	25,000
A03953	Investigation Cost	1,405,000	2,002,000	1,560,000
A03954	Ordnance Store		13,000,000	
A03955	Other Store - Tear Gas		10,000,000	
A03963	Feeding Diet Food Charges		3,000,000	
A03970	Others	661,008,000	15,044,000	661,163,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>62,022,000</u>	<u>57,056,000</u>	<u>54,012,000</u>
A041	PENSION	<u>62,022,000</u>	<u>57,056,000</u>	<u>54,012,000</u>
A04114	Superannuation Encashment of L.P.R	62,022,000	57,056,000	54,012,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>32,817,000</u>	<u>175,214,000</u>	<u>31,446,000</u>
A052	GRANTS-DOMESTIC	<u>32,817,000</u>	<u>175,214,000</u>	<u>31,446,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,315,000	27,111,000	9,797,000
A05224	Assistance package for families of Government empl	22,502,000	58,003,000	21,648,000
A05270	To Others		90,100,000	1,000
A06	TOTAL TRANSFERS	<u>5,947,000</u>	<u>8,853,000</u>	<u>5,660,000</u>
A061	SCHOLARSHIP	<u>3,857,000</u>	<u>6,907,000</u>	<u>4,175,000</u>
A06103	Cash awards	3,857,000	6,907,000	4,175,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>2,077,000</u>	<u>1,945,000</u>	<u>1,475,000</u>
A06301	Entertainments & Gifts	2,077,000	1,945,000	1,475,000
A064	OTHER TRANSFER PAYMENTS	<u>13,000</u>	<u>1,000</u>	<u>10,000</u>
A06470	Others	13,000	1,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>9,436,000</u>	<u>1,988,340,000</u>	<u>6,403,000</u>
A092	COMPUTER EQUIPMENT			<u>150,000</u>
A09203	I.T. Equipment			150,000
A095	PURCHASE OF TRANSPORT	<u>21,000</u>	<u>863,040,000</u>	<u>24,000</u>
A09501	Transport	21,000	863,040,000	24,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,619,000</u>	<u>779,370,000</u>	<u>3,022,000</u>
A09601	Plant and Machinery	4,619,000	779,370,000	3,022,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,062,000</u>	<u>18,365,000</u>	<u>2,508,000</u>
A09701	Furniture and fixtures	4,062,000	18,365,000	2,508,000
A098	PURCHASE OF OTHER ASSETS	<u>734,000</u>	<u>327,565,000</u>	<u>699,000</u>
A09802	Purchase of other assets-others	1,000	1,000	2,000
A09899	Others	733,000	327,564,000	697,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>32,354,000</u>	<u>40,831,000</u>	<u>34,048,000</u>
A130	TRANSPORT	<u>24,501,000</u>	<u>33,370,000</u>	<u>25,444,000</u>
A13001	Transport	24,501,000	33,370,000	25,444,000
A131	MACHINERY AND EQUIPMENT	<u>4,058,000</u>	<u>3,631,000</u>	<u>4,418,000</u>
A13101	Machinery and Equipment	4,058,000	3,631,000	4,418,000
A132	FURNITURE AND FIXTURE	<u>3,340,000</u>	<u>3,380,000</u>	<u>3,732,000</u>
A13201	Furniture and Fixture	3,340,000	3,380,000	3,732,000

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		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>451,000</u>	<u>450,000</u>	<u>446,000</u>
A13301	Office Buildings	400,000	400,000	444,000
A13303	Other Buildings	51,000	50,000	2,000
A137	COMPUTER EQUIPMENT	<u>4,000</u>		<u>8,000</u>
A13701	Hardware	2,000		4,000
A13702	Software	2,000		4,000
NET TOTAL		20,699,435,000	20,807,137,000	24,963,389,000

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SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	8			8	2,113,000
03	158	4		162	33,159,000
04	132			132	26,821,000
05	133	15		148	32,862,000
06	18			18	4,733,000
07	31881	67		31948	8,633,696,000
08	7			7	1,632,000
09	2523	12		2535	770,979,000
11	940	11		951	293,063,000
12	2			2	701,000
13	2			2	700,000
14	530	3		533	211,327,000
16	173	3		176	85,297,000
17	45	1		46	45,751,000
18	7			7	6,258,000
19	7			7	5,978,000
TOTAL	36566	116		36682	10,155,070,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,145,000</u>	<u>116,555,000</u>	<u>1,536,109,000</u>
A011 TOTAL PAY	39	2626	<u>10,084,000</u>	<u>48,554,000</u>	<u>756,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	11	<u>4,984,000</u>	<u>2,592,000</u>	<u>7,165,000</u>
A01101 Total Basic Pay Of Officer	7	11	<u>4,984,000</u>	<u>2,592,000</u>	<u>7,165,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of Police (BPS-17)	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		905,000
A057 Assistant (BPS-16)		1			589,000
I012 Inspector (BPS-16)	3	5	749,000		1,411,000
A011-2 TOTAL PAY OF OTHER STAFF	32	2615	<u>5,100,000</u>	<u>45,962,000</u>	<u>749,581,000</u>
A01151 Total Basic Pay Other Staff	32	2615	<u>5,100,000</u>	<u>45,953,000</u>	<u>749,572,000</u>
S035 Senior Clerk (BPS-14)		2			840,000
S138 Sub Inspector (BPS-14)	6	21	1,199,000		4,966,000
A149 Assistant Sub Inspector (BPS-11)	3	42	537,000		10,845,000
J013 Junior Clerk (BPS-11)	2	6	331,000		1,278,000
H015 Head Constable (BPS-09)	3	139	460,000		44,539,000
C088 Constable (BPS-07)	18	2405	2,573,000		687,104,000
A01152 Personal pay				9,000	9,000
A012 TOTAL ALLOWANCES			<u>10,061,000</u>	<u>68,001,000</u>	<u>779,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,574,000</u>	<u>67,600,000</u>	<u>778,822,000</u>
A01202 House Rent Allowance			1,180,000	5,985,000	56,280,000
A01203 Conveyance Allowance			1,430,000	4,880,000	69,064,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A01207 Washing Allowance			42,000	343,000	5,217,000
A01208 Dress Allowance			36,000	43,000	3,691,000
A0120Q Fixed Daily Allowance			436,000	6,694,000	76,040,000
A01210 Risk Allowance			<u>516,000</u>	<u>13,882,000</u>	<u>98,059,000</u>
001 Risk Allowance			516,000	13,882,000	98,059,000
A01217 Medical Allowance			887,000	3,613,000	52,674,000
A0121T Adhoc Relief Allowance 2013			112,000	116,000	212,000
A01224 Entertainment Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			77,000	79,000	97,000
A0122M Adhoc Relief Allowance 2016			717,000	3,199,000	50,797,000
A0122Y Ad-hoc Relief Allowance 2017			904,000	4,827,000	51,005,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>4,363,000</u>	<u>23,661,000</u>
001 Unattractive Area Allowance			300,000	4,363,000	23,661,000
A01239 Special allowance				219,000	
A0123G Ad-hoc Relief Allowance-2018			904,000	4,856,000	51,005,000
A0123L Scheduled Post Allowance for Police Officers			911,000	729,000	1,012,000
A0123P Ad-hoc Relief Allowance 2019			441,000	4,680,000	43,286,000
A0124F Adhoc Relief Allowance-2021				4,820,000	37,977,000
A0124N Disparity Reduction Allowance 2022- 15%					113,509,000
A01250 Incentive Allowance			<u>240,000</u>	<u>1,817,000</u>	<u>21,511,000</u>
001 Incentive Allowance			240,000	1,817,000	21,511,000
A01260 Ration Allowance			272,000	1,624,000	19,014,000
A01261 Constabulary Allowance for Police Personnel			163,000	831,000	4,704,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>487,000</u>	<u>401,000</u>	<u>541,000</u>
A01274 Medical Charges			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
001 Medical Charges			400,000	400,000	444,000
A01276 Outfit allowance			87,000	1,000	97,000
A03 TOTAL OPERATING EXPENSES			<u>3,245,000</u>	<u>10,685,000</u>	<u>3,634,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>182,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			20,000	1,000	23,000
A03202 Telephone and Trunk Call			100,000	181,000	111,000

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POLICE**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A033 TOTAL UTILITIES			<u>501,000</u>	<u>101,000</u>	<u>102,000</u>
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			500,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>480,000</u>	<u>2,000</u>
A03402 Rent for Office Building			1,000	480,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,002,000</u>	<u>5,502,000</u>	<u>2,704,000</u>
A03805 Travelling Allowance				<u>500,000</u>	
001 Travelling Allowance				500,000	
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>2,000,000</u>	<u>5,000,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	2,700,000
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>621,000</u>	<u>4,420,000</u>	<u>692,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
001 Stationery			200,000	300,000	222,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03904 Hire of Vehicles				900,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A03914 Secret service expenditure			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
001 Secret Service Charges					222,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>2,000,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	2,000,000	2,000
A03970 Others			<u>100,000</u>	<u>600,000</u>	<u>111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
001 Others			100,000	600,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,861,000</u>	<u>1,110,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,861,000</u>	<u>1,110,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,861,000	1,110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>26,300,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>26,300,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>6,300,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	6,300,000	2,000
A05270 To Others				20,000,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	500,000	222,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>800,000</u>	<u>334,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>700,000</u>	<u>222,000</u>
A13001 Transport			<u>200,000</u>	<u>700,000</u>	<u>222,000</u>
001 Transport			200,000	700,000	222,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A13201 Furniture and Fixture			50,000	50,000	56,000
District Police Officer Orakzai			24,891,000	157,701,000	1,541,411,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,402,015,000</u>	<u>1,286,532,000</u>	
A011 TOTAL PAY	2271		<u>602,672,000</u>	<u>465,239,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,837,000</u>	<u>1,625,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,837,000</u>	<u>1,625,000</u>	
S166 Superintendent (BPS-17)	1		689,000		
A057 Assistant (BPS-16)	2		1,074,000		
I012 Inspector (BPS-16)	2		1,074,000		
A011-2 TOTAL PAY OF OTHER STAFF	2266		<u>599,835,000</u>	<u>463,614,000</u>	
A01151 Total Basic Pay Other Staff	2266		<u>599,825,000</u>	<u>463,584,000</u>	
S035 Senior Clerk (BPS-14)	2		843,000		
S138 Sub Inspector (BPS-14)	26		12,029,000		
A149 Assistant Sub Inspector (BPS-11)	40		13,247,000		
J013 Junior Clerk (BPS-11)	7		2,319,000		
H015 Head Constable (BPS-09)	99		32,664,000		
C088 Constable (BPS-07)	2067		533,798,000		
B006 Behishti (BPS-05)	11		2,285,000		
H305 Head Armourer (BPS-04)	1		298,000		
A665 Assistant Armourer (BPS-03)	2		445,000		
C095 Cook (BPS-02)	3		450,000		
C154 Cobbler (BPS-02)	1		188,000		
P022 Pesh Imam (BPS-02)	2		495,000		
S162 Sweeper (BPS-02)	3		303,000		
T005 Tailor (BPS-02)	2		461,000		
A01152 Personal pay			10,000	30,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A012 TOTAL ALLOWANCES			<u>799,343,000</u>	<u>821,293,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>793,022,000</u>	<u>820,521,000</u>	
A01202 House Rent Allowance			38,354,000	64,481,000	
A01203 Conveyance Allowance			53,510,000	52,002,000	
A01207 Washing Allowance			3,915,000	4,102,000	
A01208 Dress Allowance			5,300,000	170,000	
A0120D Integrated Allowance				101,000	
A0120Q Fixed Daily Allowance			66,286,000	72,088,000	
A0120X Adhoc Allowance - 2010			183,000	181,000	
A01210 Risk Allowance			<u>282,858,000</u>	<u>230,702,000</u>	
001 Risk Allowance			282,858,000	230,702,000	
A01216 Qualification Allowance			57,000		
A01217 Medical Allowance			40,813,000	39,589,000	
A0121A Ad - hoc Allowance - 2011			54,000	16,720,000	
A0121B Health Professional Allowance			13,000		
A0121T Adhoc Relief Allowance 2013			13,574,000	13,479,000	
A0121Z Adhoc Relief Allowance-2014				5,632,000	
A0122C Adhoc Relief Allowance - 2015			9,159,000	9,089,000	
A0122M Adhoc Relief Allowance 2016			56,572,000	22,166,000	
A0122N Special Conveyance Allowance to Disabled Employees			13,000	13,345,000	
A0122Y Ad-hoc Relief Allowance 2017			56,572,000	46,223,000	
A01233 Unattractive Area Allowance			<u>24,350,000</u>	<u>34,362,000</u>	
001 Unattractive Area Allowance			24,350,000	34,362,000	
A01239 Special allowance				11,263,000	
A0123G Ad-hoc Relief Allowance-2018			56,572,000	46,311,000	
A0123P Ad-hoc Relief Allowance 2019			42,802,000	46,519,000	
A0124F Adhoc Relief Allowance-2021				46,438,000	
A01250 Incentive Allowance			<u>18,256,000</u>	<u>19,680,000</u>	
001 Incentive Allowance			18,256,000	19,680,000	
A01260 Ration Allowance			16,503,000	17,882,000	
A01261 Constabulary Allowance for Police Personnel			7,293,000	7,983,000	
A01270 Other			<u>13,000</u>	<u>13,000</u>	
001 Others			13,000	13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,321,000</u>	<u>772,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4024	Inspector Bajaur (Levies)				
A01274	Medical Charges		<u>321,000</u>	<u>321,000</u>	
001	Medical Charges		321,000	321,000	
A01278	Leave Salary		<u>6,000,000</u>	<u>446,000</u>	
001	Leave Salary		6,000,000	446,000	
A01289	Teaching Allowance			5,000	
A03	TOTAL OPERATING EXPENSES		<u>8,667,000</u>	<u>7,206,000</u>	
A032	TOTAL COMMUNICATIONS		<u>330,000</u>	<u>210,000</u>	
A03201	Postage and Telegraph		30,000	10,000	
A03202	Telephone and Trunk Call		300,000	200,000	
A033	TOTAL UTILITIES		<u>3,002,000</u>	<u>501,000</u>	
A03302	Water		1,000		
A03303	Electricity		<u>3,000,000</u>	<u>500,000</u>	
001	Electricity		3,000,000	500,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,500,000</u>	<u>5,700,000</u>	
A03805	Travelling Allowance		<u>1,000,000</u>	<u>700,000</u>	
001	Travelling Allowance		1,000,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>5,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		3,500,000	5,000,000	
A039	TOTAL GENERAL		<u>835,000</u>	<u>795,000</u>	
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	
001	Stationery		400,000	400,000	
A03905	Newspapers Periodicals and Books		35,000	35,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>60,000</u>	
001	Advertising and Publicity		100,000	60,000	
A03970	Others		<u>300,000</u>	<u>300,000</u>	
001	Others		300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,100,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>4,100,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	4,100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,000</u>	
A05224 Assistance package for families of Government empl			3,000,000	1,000	
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,400,000</u>	
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>1,200,000</u>	
A13001 Transport			<u>800,000</u>	<u>1,200,000</u>	
001 Transport			800,000	1,200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
Inspector Bajaur (Levies)			1,414,687,000	1,299,239,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>264,310,000</u>	<u>252,393,000</u>	
A011 TOTAL PAY	484		<u>118,931,000</u>	<u>81,859,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	484		<u>118,931,000</u>	<u>81,859,000</u>	
A01151 Total Basic Pay Other Staff	484		<u>118,931,000</u>	<u>81,859,000</u>	
S138 Sub Inspector (BPS-14)	1		422,000		
A149 Assistant Sub Inspector (BPS-11)	2		662,000		
H015 Head Constable (BPS-09)	4		1,167,000		
C088 Constable (BPS-07)	477		116,680,000		
A012 TOTAL ALLOWANCES			<u>145,379,000</u>	<u>170,534,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>145,379,000</u>	<u>170,340,000</u>	
A01202 House Rent Allowance			9,155,000	14,050,000	
A01203 Conveyance Allowance			11,256,000	11,256,000	
A01207 Washing Allowance			866,000	866,000	
A01208 Dress Allowance			957,000		
A0120Q Fixed Daily Allowance			15,819,000	15,990,000	
A01210 Risk Allowance			<u>37,949,000</u>	<u>50,338,000</u>	
001 Risk Allowance			37,949,000	50,338,000	
A01217 Medical Allowance			8,713,000	8,713,000	
A0121T Adhoc Relief Allowance 2013			3,238,000	3,238,000	
A0121W Counter Terrorism Allowance			48,000	48,000	
A0122C Adhoc Relief Allowance - 2015			2,154,000	2,154,000	
A0122D Special Risk Allowance			19,000		
A0122M Adhoc Relief Allowance 2016			10,447,000	10,447,000	
A0122Y Ad-hoc Relief Allowance 2017			10,447,000	10,447,000	
A01233 Unattractive Area Allowance			<u>5,833,000</u>	<u>5,833,000</u>	
001 Unattractive Area Allowance			5,833,000	5,833,000	
A0123G Ad-hoc Relief Allowance-2018			10,447,000	10,447,000	
A0123P Ad-hoc Relief Allowance 2019			7,930,000	8,179,000	
A0124F Adhoc Relief Allowance-2021				8,193,000	
A01250 Incentive Allowance			<u>4,474,000</u>	<u>4,474,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
001 Incentive Allowance			4,474,000	4,474,000	
A01260 Ration Allowance			3,908,000	3,908,000	
A01261 Constabulary Allowance for Police Personnel			1,719,000	1,759,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>194,000</u>	
A01278 Leave Salary				194,000	
A03 TOTAL OPERATING EXPENSES			<u>1,925,000</u>	<u>3,405,000</u>	
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	
A03201 Postage and Telegraph			2,000	2,000	
A03202 Telephone and Trunk Call			60,000	60,000	
A033 TOTAL UTILITIES			<u>502,000</u>	<u>501,000</u>	
A03302 Water			1,000		
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,501,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>1,000</u>	
001 Travelling Allowance			200,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	
A039 TOTAL GENERAL			<u>461,000</u>	<u>1,341,000</u>	
A03901 Stationery			<u>200,000</u>	<u>1,200,000</u>	
001 Stationery			200,000	1,200,000	
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	
001 Printing and publication			40,000	30,000	
A03905 Newspapers Periodicals and Books			20,000	10,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	
001 Advertising and Publicity			100,000	1,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000	
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>102,000</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	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		
A09899 Others			<u>100,000</u>		
001 Others			100,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,050,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	
001 Transport			500,000	1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Sub Inspector Bajaur (Khasadar)			267,188,000	256,851,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,161,000</u>	<u>32,305,000</u>	<u>2,052,346,000</u>
A011 TOTAL PAY	39	2794	<u>10,084,000</u>	<u>9,101,000</u>	<u>812,183,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	12	<u>4,984,000</u>	<u>1,822,000</u>	<u>8,685,000</u>
A01101 Total Basic Pay Of Officer	7	12	<u>4,984,000</u>	<u>1,822,000</u>	<u>8,685,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of (BPS-17) Police	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		1,207,000
A057 Assistant (BPS-16)		2			1,193,000
I012 Inspector (BPS-16)	3	5	749,000		2,025,000
A011-2 TOTAL PAY OF OTHER STAFF	32	2782	<u>5,100,000</u>	<u>7,279,000</u>	<u>803,498,000</u>
A01151 Total Basic Pay Other Staff	32	2782	<u>5,100,000</u>	<u>7,279,000</u>	<u>803,498,000</u>
S035 Senior Clerk (BPS-14)		2			936,000
S138 Sub Inspector (BPS-14)	6	33	1,199,000		15,153,000
A149 Assistant Sub Inspector (BPS-11)	3	45	537,000		16,037,000
J013 Junior Clerk (BPS-11)	2	9	331,000		2,943,000
H015 Head Constable (BPS-09)	3	106	460,000		38,065,000
C088 Constable (BPS-07)	18	2562	2,573,000		724,894,000
B006 Behishti (BPS-05)		11			2,537,000
H305 Head Armourer (BPS-04)		1			331,000
A665 Assistant Armourer (BPS-03)		2			494,000
C095 Cook (BPS-03)		3			500,000
C154 Cobbler (BPS-03)		1			209,000
P022 Pesh Imam (BPS-03)		2			550,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
S162 Sweeper (BPS-03)		3			337,000
T005 Tailor (BPS-03)		2			512,000
A012 TOTAL ALLOWANCES			<u>14,077,000</u>	<u>23,204,000</u>	<u>1,240,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,940,000</u>	<u>23,203,000</u>	<u>1,239,652,000</u>
A01202 House Rent Allowance			1,541,000	6,057,000	54,447,000
A01203 Conveyance Allowance			1,644,000	1,028,000	73,717,000
A01207 Washing Allowance			263,000	92,000	5,600,000
A01208 Dress Allowance			66,000	65,000	7,020,000
A0120Q Fixed Daily Allowance			972,000	1,904,000	92,217,000
A01210 Risk Allowance			<u>2,275,000</u>	<u>5,419,000</u>	<u>358,623,000</u>
001 Risk Allowance			2,275,000	5,419,000	358,623,000
A01217 Medical Allowance			1,172,000	994,000	56,276,000
A0121T Adhoc Relief Allowance 2013			170,000	211,000	18,852,000
A0121W Counter Terrorism Allowance				36,000	
A0121Z Adhoc Relief Allowance-2014			7,000		
A01224 Entertainment Allowance			6,000		5,639,000
A0122C Adhoc Relief Allowance - 2015			115,000	134,000	12,686,000
A0122D Special Risk Allowance					22,000
A0122M Adhoc Relief Allowance 2016			879,000	651,000	75,368,000
A0122Y Ad-hoc Relief Allowance 2017			1,114,000	909,000	75,629,000
A01233 Unattractive Area Allowance			<u>315,000</u>	<u>647,000</u>	<u>33,854,000</u>
001 Unattractive Area Allowance			315,000	647,000	33,854,000
A01239 Special allowance			<u>5,000</u>	<u>45,000</u>	<u>11,603,000</u>
001 Special Allowance			5,000	45,000	11,603,000
A0123G Ad-hoc Relief Allowance-2018			1,124,000	887,000	64,043,000
A0123L Scheduled Post Allowance for Police Officers			717,000	1,284,000	796,000
A0123P Ad-hoc Relief Allowance 2019			675,000	835,000	57,064,000
A01244 Adhoc relief				<u>7,000</u>	<u>7,000</u>
001 Adhoc Relief					7,000
A0124F Adhoc Relief Allowance-2021				887,000	55,518,000
A0124N Disparity Reduction Allowance 2022- 15%					121,826,000
A01250 Incentive Allowance			<u>322,000</u>	<u>470,000</u>	<u>25,590,000</u>
001 Incentive Allowance			322,000	470,000	25,590,000
A01260 Ration Allowance			351,000	431,000	23,047,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A01261 Constabulary Allowance for Police Personnel			207,000	210,000	10,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>1,000</u>	<u>511,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>358,000</u>
001 Medical Charges				1,000	358,000
A01276 Outfit allowance			87,000		97,000
A01278 Leave Salary			<u>50,000</u>		<u>56,000</u>
001 Leave Salary			50,000		56,000
A03 TOTAL OPERATING EXPENSES			<u>3,348,000</u>	<u>9,193,000</u>	<u>13,839,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>220,000</u>	<u>571,000</u>
A03201 Postage and Telegraph			20,000	20,000	60,000
A03202 Telephone and Trunk Call			100,000	200,000	511,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>201,000</u>	<u>1,208,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Electricity			400,000	200,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>	<u>7,351,000</u>	<u>9,926,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>1,554,000</u>
001 Travelling Allowance			200,000	350,000	1,554,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>6,000,000</u>	<u>8,370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	6,000,000	8,370,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A03808 Conveyance Charges			<u>1,000</u>	<u>1,001,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,001,000	2,000
A039 TOTAL GENERAL			<u>623,000</u>	<u>1,421,000</u>	<u>2,134,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>833,000</u>
001 Stationery			150,000	300,000	833,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>212,000</u>
001 Printing and publication			150,000	150,000	212,000
A03905 Newspapers Periodicals and Books			20,000	20,000	85,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>224,000</u>
001 Advertising and Publicity			1,000	1,000	224,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03953 Investigation Cost			1,000		2,000
A03963 Feeding Diet Food Charges				500,000	
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>665,000</u>
001 Others			200,000	250,000	665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>335,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>335,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	335,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>23,100,000</u>	<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>23,100,000</u>	<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	2,000
A05224 Assistance package for families of Government empl			1,000		2,000
A05270 To Others				20,100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	300,000	222,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>700,000</u>	<u>2,275,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>1,776,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>1,776,000</u>
001 Transport			300,000	500,000	1,776,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>222,000</u>
001 Machinery and Equipment			100,000	100,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>277,000</u>
A13201 Furniture and Fixture			100,000	100,000	277,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
District Police Officer Bajaur			28,212,000	65,599,000	2,069,023,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,132,000</u>	<u>2,773,000</u>	<u>11,596,000</u>
A011 TOTAL PAY	22	22	<u>7,441,000</u>	<u>1,228,000</u>	<u>8,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>1,043,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>1,043,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,134,000</u>	<u>185,000</u>	<u>4,590,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,134,000</u>	<u>185,000</u>	<u>4,590,000</u>
S138 Sub Inspector (BPS-14)	2	2	785,000		872,000
J013 Junior Clerk (BPS-11)	7	7	2,198,000		2,440,000
H015 Head Constable (BPS-09)	5	5	816,000		906,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,691,000</u>	<u>1,545,000</u>	<u>3,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,545,000</u>	<u>3,318,000</u>
A01202 House Rent Allowance			202,000	149,000	225,000
A01203 Conveyance Allowance			291,000	70,000	324,000
A01207 Washing Allowance			5,000	11,000	6,000
A01208 Dress Allowance			1,000	26,000	2,000
A0120D Integrated Allowance				7,000	7,000
A0120Q Fixed Daily Allowance			102,000		114,000
A01210 Risk Allowance			<u>120,000</u>	<u>66,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	66,000	134,000
A01217 Medical Allowance			138,000	57,000	154,000
A0121T Adhoc Relief Allowance 2013				19,000	19,000
A0121Z Adhoc Relief Allowance-2014				9,000	9,000
A01226 Computer Allowance			24,000		27,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A0122C Adhoc Relief Allowance - 2015				21,000	21,000
A0122M Adhoc Relief Allowance 2016			116,000	75,000	129,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	119,000	154,000
A01233 Unattractive Area Allowance				<u>27,000</u>	<u>27,000</u>
001 Unattractive Area Allowance					27,000
A01239 Special allowance				42,000	
A0123G Ad-hoc Relief Allowance-2018			138,000	123,000	154,000
A0123L Scheduled Post Allowance for Police Officers			230,000	547,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	54,000	145,000
A0124F Adhoc Relief Allowance-2021				123,000	123,000
A0124N Disparity Reduction Allowance 2022- 15%					1,239,000
A01250 Incentive Allowance			<u>12,000</u>		<u>14,000</u>
001 Incentive Allowance			12,000		14,000
A01260 Ration Allowance			19,000		22,000
A01261 Constabulary Allowance for Police Personnel			11,000		13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>16,000</u>
A01276 Outfit allowance			14,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,887,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>105,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	25,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>900,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	300,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	405,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>781,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>170,000</u>	<u>78,000</u>
001 Stationery			70,000	170,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Printing and publication			50,000	100,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	1,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	300,000	222,000
A03970 Others				100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	100,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>150,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Transport			50,000	70,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	50,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	30,000	34,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4105 Superintendent of Police Investigation Bajaur					
Superintendent of Police Investigation Bajaur			10,328,000	4,912,000	12,996,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4126 Police Station Khaar (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000

Police Station Khaar (Operation) Bajaur

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4127 Police Station Nawagai (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Nawagai (Operation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4128 Police Station Loisam (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Loisam (Operation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4129 Police Station Salarzai (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Salarzai (Operation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**BJ4130 Police Station Loi Mamund (Operation)
Bajaur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Loi Mamund (Operation)
Bajaur**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4131 Police Station Wara Mamund (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Wara Mamund (Operation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**BJ4132 Police Station Charmang (Operation)
Bajaur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Charmang (Operation)
Bajaur**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE**

**BJ4133 Police Station Utman Khel (Operation)
Bajaur**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Utman Khel (Operation)
Bajaur**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4134 Police Station Arang (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000

Police Station Arang (Operation) Bajaur

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4135 Police Station Barang (Operation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Barang (Operation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4136 Police Station Khaar (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Khaar (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4137 Police Station Nawagai (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Nawagai (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4138 Police Station Loisam (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Loisam (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4139 Police Station Salarzai (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Salarzai (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4140 Police Station Loi Mamund (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Loi Mamund (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4141 Police Station Wara Mamund (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Wara Mamund (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4142 Police Station Charmang (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Charmang (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4143 Police Station Utman Khel (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Utman Khel (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4144 Police Station Arang (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Arang (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4145 Police Station Barang (Investigation) Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Barang (Investigation) Bajaur					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,575,000</u>	<u>76,513,000</u>
A011 TOTAL PAY		<u>103</u>		<u>27,631,000</u>	<u>30,674,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,141,000</u>	<u>3,488,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>3,141,000</u>	<u>3,488,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			711,000
A040 Analyst (BPS-16)		1			557,000
C082 Computer Operator (BPS-16)		2			1,110,000
I012 Inspector (BPS-16)		2			1,110,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>24,490,000</u>	<u>27,186,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>24,490,000</u>	<u>27,186,000</u>
S138 Sub Inspector (BPS-14)		4			1,744,000
S695 Sergeant Major (BPS-14)		4			1,744,000
A149 Assistant Sub Inspector (BPS-11)		10			3,441,000
S694 Sergeant (BPS-11)		8			2,676,000
C527 Cess Guards (BPS-09)		46			13,921,000
C088 Constable (BPS-07)		25			3,660,000
A012 TOTAL ALLOWANCES				<u>30,944,000</u>	<u>45,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>30,944,000</u>	<u>45,839,000</u>
A01202 House Rent Allowance				3,382,000	3,755,000
A01203 Conveyance Allowance				2,897,000	3,216,000
A01207 Washing Allowance				10,000	1,110,000
A01208 Dress Allowance				4,000	5,550,000
A0120Q Fixed Daily Allowance				1,000,000	2,038,000
A01210 Risk Allowance				<u>5,000,000</u>	<u>7,770,000</u>
001 Risk Allowance					7,770,000
A01217 Medical Allowance				1,836,000	22,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A0121T Adhoc Relief Allowance 2013				33,000	3,073,000
A0121W Counter Terrorism Allowance				7,000,000	3,073,000
A01226 Computer Allowance				19,000	333,000
A0122C Adhoc Relief Allowance - 2015				23,000	3,073,000
A0122M Adhoc Relief Allowance 2016				114,000	4,601,000
A0122Y Ad-hoc Relief Allowance 2017				2,768,000	150,000
A01233 Unattractive Area Allowance				<u>69,000</u>	<u>555,000</u>
001 Unattractive Area Allowance					555,000
A0123G Ad-hoc Relief Allowance-2018				2,768,000	3,000,000
A0123L Scheduled Post Allowance for Police Officers				300,000	350,000
A0123P Ad-hoc Relief Allowance 2019				2,768,000	3,000,000
A0124F Adhoc Relief Allowance-2021				168,000	200,000
A01250 Incentive Allowance				<u>135,000</u>	<u>170,000</u>
001 Incentive Allowance					170,000
A01260 Ration Allowance				500,000	600,000
A01261 Constabulary Allowance for Police Personnel				150,000	200,000
A03 TOTAL OPERATING EXPENSES				<u>500,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>67,000</u>	<u>67,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>313,000</u>	<u>313,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>67,000</u>	<u>67,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books				2,000	2,000
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
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>7,000</u>	<u>7,000</u>
001 Others					7,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4195 Police Station CTD Bajaur					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture				4,000	4,000
Police Station CTD Bajaur				59,138,000	77,076,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,990,000</u>	<u>31,929,000</u>	
A011 TOTAL PAY	275		<u>72,664,000</u>	<u>11,425,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>		
I012 Inspector (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	274		<u>72,126,000</u>	<u>11,425,000</u>	
A01151 Total Basic Pay Other Staff	274		<u>72,126,000</u>	<u>11,425,000</u>	
S138 Sub Inspector (BPS-14)	2		843,000		
A149 Assistant Sub Inspector (BPS-11)	6		1,987,000		
H015 Head Constable (BPS-09)	18		5,250,000		
C088 Constable (BPS-07)	248		64,046,000		
A012 TOTAL ALLOWANCES			<u>94,326,000</u>	<u>20,504,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,326,000</u>	<u>20,504,000</u>	
A01202 House Rent Allowance			8,061,000	1,974,000	
A01203 Conveyance Allowance			6,501,000	2,167,000	
A01207 Washing Allowance			449,000	166,000	
A01208 Dress Allowance			1,000,000		
A0120Q Fixed Daily Allowance			8,201,000	2,022,000	
A01210 Risk Allowance			<u>34,550,000</u>	<u>6,430,000</u>	
001 Risk Allowance			34,550,000	6,430,000	
A01217 Medical Allowance			4,943,000	1,103,000	
A0121T Adhoc Relief Allowance 2013			45,000	1,000	
A0122C Adhoc Relief Allowance - 2015			15,000		
A0122M Adhoc Relief Allowance 2016			6,910,000	784,000	
A0122Y Ad-hoc Relief Allowance 2017			6,910,000	1,143,000	
A0123G Ad-hoc Relief Allowance-2018			6,910,000	1,143,000	
A0123P Ad-hoc Relief Allowance 2019			4,578,000	1,143,000	
A0124F Adhoc Relief Allowance-2021				1,140,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A01250 Incentive Allowance			<u>2,296,000</u>	<u>562,000</u>	
001 Incentive Allowance			2,296,000	562,000	
A01260 Ration Allowance			2,042,000	501,000	
A01261 Constabulary Allowance for Police Personnel			915,000	225,000	
A03 TOTAL OPERATING EXPENSES			<u>3,839,000</u>	<u>2,430,000</u>	
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		
A03201 Postage and Telegraph			50,000		
A03202 Telephone and Trunk Call			150,000		
A033 TOTAL UTILITIES			<u>1,003,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,000,000</u>		
001 Electricity			1,000,000		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			1,000		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,702,000</u>	<u>1,700,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A039 TOTAL GENERAL			<u>932,000</u>	<u>730,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>500,000</u>	<u>500,000</u>	
001 Others			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>550,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport			500,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Wazir Bannu (Levies SD)			171,631,000	34,909,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>390,381,000</u>	<u>133,156,000</u>	
A011 TOTAL PAY	779		<u>199,740,000</u>	<u>54,930,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	779		<u>199,740,000</u>	<u>54,930,000</u>	
A01151 Total Basic Pay Other Staff	779		<u>199,740,000</u>	<u>54,930,000</u>	
S138 Sub Inspector (BPS-14)	5		2,106,000		
A149 Assistant Sub Inspector (BPS-11)	19		2,397,000		
J013 Junior Clerk (BPS-11)	2		662,000		
H015 Head Constable (BPS-09)	20		5,833,000		
C088 Constable (BPS-07)	732		188,530,000		
N005 Naib Qasid (BPS-04)	1		212,000		
A012 TOTAL ALLOWANCES			<u>190,641,000</u>	<u>78,226,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,641,000</u>	<u>78,226,000</u>	
A01202 House Rent Allowance			22,505,000	8,419,000	
A01203 Conveyance Allowance			18,216,000	6,209,000	
A01207 Washing Allowance			1,272,000	481,000	
A01208 Dress Allowance				4,000	
A0120D Integrated Allowance			6,000	2,000	
A0120Q Fixed Daily Allowance			23,059,000	8,616,000	
A01210 Risk Allowance			<u>30,085,000</u>	<u>18,195,000</u>	
001 Risk Allowance			30,085,000	18,195,000	
A01217 Medical Allowance			14,022,000	4,722,000	
A0121T Adhoc Relief Allowance 2013			302,000	24,000	
A0122C Adhoc Relief Allowance - 2015			167,000	4,000	
A0122M Adhoc Relief Allowance 2016			16,967,000	4,127,000	
A0122Y Ad-hoc Relief Allowance 2017			16,967,000	5,491,000	
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>8,000</u>	
001 Unattractive Area Allowance			20,000	8,000	
A0123G Ad-hoc Relief Allowance-2018			16,967,000	5,493,000	
A0123P Ad-hoc Relief Allowance 2019			15,151,000	5,493,000	
A0124F Adhoc Relief Allowance-2021				5,366,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01250 Incentive Allowance			<u>6,540,000</u>	<u>2,446,000</u>	
001 Incentive Allowance			6,540,000	2,446,000	
A01260 Ration Allowance			5,780,000	2,154,000	
A01261 Constabulary Allowance for Police Personnel			2,615,000	972,000	
A03 TOTAL OPERATING EXPENSES			<u>2,076,000</u>	<u>1,954,000</u>	
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			200,000	200,000	
A033 TOTAL UTILITIES			<u>502,000</u>	<u>502,000</u>	
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A03403 Rent for Residential Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>901,000</u>	<u>900,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>421,000</u>	<u>300,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			20,000		
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>100,000</u>	
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	
A06103 Cash awards			100,000	100,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
001 Furniture & Fixture			50,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>300,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
Sub Inspector Wazir Bannu (Khasadar SD)			393,010,000	135,510,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4507	Law & Order Bannu (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,747,000	458,532,000	679,064,000
A011	TOTAL PAY		20	1074	2,843,000	200,580,000	305,532,000
A011-1	TOTAL PAY OF OFFICERS		3	4	1,470,000	1,000	2,230,000
A01101	Total Basic Pay Of Officer		3	4	1,470,000	1,000	2,230,000
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	972,000		1,079,000
I012	Inspector	(BPS-16)		3			1,151,000
J012	Junior Auditor	(BPS-16)	2		498,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	1070	1,373,000	200,579,000	303,302,000
A01151	Total Basic Pay Other Staff		17	1070	1,373,000	200,579,000	303,302,000
S138	Sub Inspector	(BPS-14)	2	9	398,000		3,716,000
A149	Assistant Sub Inspector	(BPS-11)	2	27	331,000		5,235,000
J013	Junior Clerk	(BPS-11)		2			735,000
H015	Head Constable	(BPS-09)	3	41	460,000		12,814,000
C088	Constable	(BPS-07)	10	990	184,000		280,566,000
N005	Naib Qasid	(BPS-04)		1			236,000
A012	TOTAL ALLOWANCES				8,904,000	257,952,000	373,532,000
A012-1	TOTAL REGULAR ALLOWANCES				8,820,000	257,951,000	373,438,000
A01202	House Rent Allowance				936,000	28,480,000	28,809,000
A01203	Conveyance Allowance				1,236,000	14,336,000	1,958,000
A01207	Washing Allowance				42,000	1,817,000	1,126,000
A01208	Dress Allowance					12,000	15,000
A0120D	Integrated Allowance					8,000	36,752,000
A0120Q	Fixed Daily Allowance				1,848,000	32,325,000	72,599,000
A01210	Risk Allowance				<u>768,000</u>	<u>68,412,000</u>	<u>22,664,000</u>
001	Risk Allowance				768,000	68,412,000	22,664,000
A01217	Medical Allowance				1,452,000	17,753,000	483,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A0121T Adhoc Relief Allowance 2013				97,000	206,000
A0122C Adhoc Relief Allowance - 2015				3,000	27,078,000
A0122M Adhoc Relief Allowance 2016			516,000	14,560,000	27,225,000
A0122Y Ad-hoc Relief Allowance 2017			648,000	19,932,000	27,225,000
A0123G Ad-hoc Relief Allowance-2018			648,000	19,932,000	41,832,000
A0123P Ad-hoc Relief Allowance 2019				19,932,000	16,416,000
A0124F Adhoc Relief Allowance-2021				9,910,000	45,830,000
A0124N Disparity Reduction Allowance 2022- 15%					10,123,000
A01250 Incentive Allowance			<u>282,000</u>	<u>4,612,000</u>	<u>8,990,000</u>
001 Incentive Allowance			282,000	4,612,000	8,990,000
A01260 Ration Allowance			276,000	4,030,000	4,106,000
A01261 Constabulary Allowance for Police Personnel			168,000	1,800,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>1,000</u>	<u>94,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>94,000</u>
001 Medical Charges					94,000
A01276 Outfit allowance			84,000		
A03 TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>5,450,000</u>	<u>6,443,000</u>
A032 TOTAL COMMUNICATIONS					<u>501,000</u>
A03201 Postage and Telegraph					112,000
A03202 Telephone and Trunk Call					389,000
A033 TOTAL UTILITIES					<u>502,000</u>
A03303 Electricity					<u>501,000</u>
001 Electricity					501,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>3,200,000</u>	<u>3,825,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>444,000</u>
001 Travelling Allowance					444,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>2,000,000</u>	<u>3,375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	2,000,000	3,375,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000,000</u>	<u>6,000</u>
001 Conveyance Charges			1,000	1,000,000	6,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>2,250,000</u>	<u>1,615,000</u>
A03901 Stationery			<u>1,000</u>	<u>300,000</u>	<u>446,000</u>
001 Stationery			1,000	300,000	446,000
A03902 Printing and Publication				<u>100,000</u>	<u>222,000</u>
001 Printing and publication					222,000
A03905 Newspapers Periodicals and Books					57,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>111,000</u>
001 Advertising and Publicity					111,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,500,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	1,500,000	2,000
A03970 Others				<u>150,000</u>	<u>665,000</u>
001 Others					665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>111,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>300,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	300,000	111,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>800,000</u>	<u>1,112,000</u>
A130 TOTAL TRANSPORT				<u>600,000</u>	<u>888,000</u>
A13001 Transport				<u>600,000</u>	<u>888,000</u>
001 Transport					888,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>112,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>112,000</u>
001 Machinery and Equipment					112,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>112,000</u>
A13201 Furniture and Fixture				100,000	112,000
Law & Order Bannu (SD)			12,250,000	465,082,000	686,733,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**BU4519 Police Station Wazir (Operation) Bannu
(NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Wazir (Operation) Bannu
(NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4520 Police Station Ahmad Zai (Operation) Bannu (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ahmad Zai (Operation) Bannu (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4521 Police Station Utman Khel (Operation) Bannu (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Utman Khel (Operation) Bannu (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4522 Police Station Ahmad Zai (Investigation) Bannu (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ahmad Zai (Investigation) Bannu (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4523 Police Station Utman Khel (Investigation) Bannu (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Utman Khel (Investigation) Bannu (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,170,000</u>		
A011 TOTAL PAY	103		<u>27,207,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,145,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,145,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	1		640,000		
A040 Analyst (BPS-16)	1		501,000		
C082 Computer Operator (BPS-16)	2		1,002,000		
I012 Inspector (BPS-16)	2		1,002,000		
A011-2 TOTAL PAY OF OTHER STAFF	97		<u>24,062,000</u>		
A01151 Total Basic Pay Other Staff	97		<u>24,062,000</u>		
S138 Sub Inspector (BPS-14)	4		1,568,000		
S695 Sergeant Major (BPS-14)	4		1,568,000		
A149 Assistant Sub Inspector (BPS-11)	10		3,090,000		
S694 Sergeant (BPS-11)	8		2,472,000		
C527 Cess Guards (BPS-09)	46		11,696,000		
C088 Constable (BPS-07)	25		3,668,000		
A012 TOTAL ALLOWANCES			<u>24,963,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,963,000</u>		
A01202 House Rent Allowance			3,382,000		
A01203 Conveyance Allowance			2,897,000		
A0120Q Fixed Daily Allowance			563,000		
A01210 Risk Allowance			<u>1,500,000</u>		
001 Risk Allowance			1,500,000		
A01217 Medical Allowance			2,000,000		
A0121W Counter Terrorism Allowance			5,000,000		
A01226 Computer Allowance			18,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BU4590	Police Station CTD NMDs Region Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		2,768,000		
A0123G	Ad-hoc Relief Allowance-2018		2,850,000		
A0123L	Scheduled Post Allowance for Police Officers		300,000		
A0123P	Ad-hoc Relief Allowance 2019		2,900,000		
A01250	Incentive Allowance		<u>135,000</u>		
001	Incentive Allowance		135,000		
A01260	Ration Allowance		500,000		
A01261	Constabulary Allowance for Police Personnel		150,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>		
A032	TOTAL COMMUNICATIONS		<u>52,000</u>		
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>67,000</u>		
A03301	Gas		1,000		
A03302	Water		1,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		15,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>313,000</u>		
A03802	Training - international		1,000		
A03805	Travelling Allowance		<u>10,000</u>		
001	Travelling Allowance		10,000		
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4590 Police Station CTD NMDs Region Bannu					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region Bannu			52,733,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4600 Police Station Wazir Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,538,000</u>	<u>1,877,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000
Police Station Wazir Bannu			1,538,000	1,538,000	1,877,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>300,810,000</u>	<u>276,276,000</u>	<u>384,306,000</u>
A011 TOTAL PAY	393	460	<u>106,326,000</u>	<u>66,439,000</u>	<u>131,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,381,000</u>	<u>1,540,000</u>	<u>3,485,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,379,000</u>	<u>1,538,000</u>	<u>3,482,000</u>
P075 Private Secretary (BPS-17)		1			613,000
S166 Superintendent (BPS-17)	1	1	541,000		601,000
A057 Assistant (BPS-16)	2	2	1,300,000		1,443,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A01103 Special Pay			2,000	2,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	389	454	<u>103,945,000</u>	<u>64,899,000</u>	<u>127,991,000</u>
A01151 Total Basic Pay Other Staff	389	454	<u>103,225,000</u>	<u>64,179,000</u>	<u>127,191,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S138 Sub Inspector (BPS-14)	3	3	1,685,000		1,871,000
A149 Assistant Sub Inspector (BPS-11)	4	10	1,656,000		3,504,000
J013 Junior Clerk (BPS-11)		1			151,000
H015 Head Constable (BPS-09)	21	29	6,416,000		9,233,000
C088 Constable (BPS-07)	338	375	87,731,000		104,455,000
W020 Wireless Operator (BPS-07)		1			759,000
A729 Auto Mechanic (BPS-06)		1			218,000
C012 Carpenter (BPS-06)		1			218,000
D112 Driver (BPS-06)	4	4	1,220,000		1,355,000
M238 Mason (BPS-06)		2			439,000
D112 Driver (BPS-05)		1			127,000
W020 Wireless Operator (BPS-05)	1		683,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
W100 Wireless Operator (BPS-05)		12			1,477,000
N005 Naib Qasid (BPS-04)	4	4	845,000		938,000
A729 Auto Mechanic (BPS-03)	1	1	199,000		221,000
C012 Carpenter (BPS-03)	1	1	199,000		221,000
C095 Cook (BPS-03)	3	3	594,000		660,000
M010 Mali (BPS-03)	1	1	199,000		221,000
S162 Sweeper (BPS-03)	1	1	199,000		221,000
W049 Washerman (BPS-03)	2	2	395,000		433,000
A729 Auto Mechanic (Fixed)	1		196,000		
C012 Carpenter (Fixed)	1		196,000		
W049 Washerman (Fixed)	2		390,000		
A01156 Total Pay of Contract Staff			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
A012 TOTAL ALLOWANCES			<u>194,484,000</u>	<u>209,837,000</u>	<u>252,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,166,000</u>	<u>206,700,000</u>	<u>248,036,000</u>
A01202 House Rent Allowance			11,360,000	10,279,000	13,938,000
A01203 Conveyance Allowance			9,315,000	7,973,000	12,045,000
A01207 Washing Allowance			1,379,000	254,000	1,625,000
A01208 Dress Allowance			10,000	245,000	106,000
A0120D Integrated Allowance			33,000	151,000	88,000
A0120Q Fixed Daily Allowance			11,695,000	10,372,000	12,982,000
A01210 Risk Allowance			<u>95,000,000</u>	<u>112,546,000</u>	<u>107,499,000</u>
001 Risk Allowance			95,000,000	112,546,000	107,499,000
A01217 Medical Allowance			6,954,000	6,114,000	8,925,000
A01225 Instruction Allowance			2,000		3,000
A01226 Computer Allowance			70,000		78,000
A0122M Adhoc Relief Allowance 2016			12,223,000	4,590,000	14,289,000
A0122Y Ad-hoc Relief Allowance 2017			9,629,000	6,572,000	11,576,000
A01233 Unattractive Area Allowance			<u>7,987,000</u>	<u>7,045,000</u>	<u>9,340,000</u>
001 Unattractive Area Allowance			7,987,000	7,045,000	9,340,000
A01239 Special allowance				202,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A0123G Ad-hoc Relief Allowance-2018			9,629,000	6,976,000	12,087,000
A0123P Ad-hoc Relief Allowance 2019			7,339,000	6,564,000	9,034,000
A01242 Consolidation travelling allowance			12,000		14,000
A0124F Adhoc Relief Allowance-2021				6,559,000	7,446,000
A0124N Disparity Reduction Allowance 2022- 15%					17,584,000
A01250 Incentive Allowance			<u>3,320,000</u>	<u>2,944,000</u>	<u>4,103,000</u>
001 Incentive Allowance			3,320,000	2,944,000	4,103,000
A01260 Ration Allowance			2,923,000	16,168,000	3,662,000
A01261 Constabulary Allowance for Police Personnel			1,286,000	1,146,000	1,612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,318,000</u>	<u>3,137,000</u>	<u>4,794,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Medical Charges			200,000	200,000	222,000
A01278 Leave Salary			<u>1,181,000</u>		<u>1,311,000</u>
001 Leave Salary			1,181,000		1,311,000
A01284 Firewood Allowance			2,937,000	2,937,000	3,261,000
A03 TOTAL OPERATING EXPENSES			<u>3,704,000</u>	<u>6,385,000</u>	<u>4,376,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>129,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			100,000	100,000	111,000
A03205 Courier and pilot service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>304,000</u>	<u>305,000</u>
A03302 Water				3,000	3,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>360,000</u>	<u>278,000</u>
A03402 Rent for Office Building			250,000	360,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>35,000</u>	<u>2,000</u>
A03603 Registration			1,000	35,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,802,000</u>	<u>2,300,000</u>	<u>2,290,000</u>
A03803 Other - domestic			1,000		2,000
A03805 Travelling Allowance			<u>600,000</u>	<u>1,050,000</u>	<u>666,000</u>
001 Travelling Allowance			600,000	1,050,000	666,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	50,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,620,000
A039 TOTAL GENERAL			<u>1,235,000</u>	<u>3,271,000</u>	<u>1,372,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Stationery			200,000	200,000	222,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Printing and publication			70,000	70,000	78,000
A03905 Newspapers Periodicals and Books			15,000	1,000	17,000
A03906 Uniforms and Protective Clothing			500,000	2,500,000	555,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	100,000	111,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Purchase of drug and Medicines			50,000	50,000	56,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>333,000</u>
001 Others			300,000	350,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>120,000</u>	<u>167,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>120,000</u>	<u>167,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>120,000</u>	<u>167,000</u>
001 Entertainment & Gifts			150,000	120,000	167,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>1,660,000</u>	<u>779,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Plant and Machinery			100,000	100,000	111,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Furniture & Fixture			100,000	100,000	111,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>1,460,000</u>	<u>555,000</u>
A09899 Others			<u>500,000</u>	<u>1,460,000</u>	<u>555,000</u>
001 Others			500,000	1,460,000	555,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,802,000</u>	<u>1,500,000</u>	<u>2,002,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,332,000</u>
001 Transport			1,200,000	1,200,000	1,332,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>50,000</u>	<u>222,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>50,000</u>	<u>222,000</u>
001 Machinery and Equipment			200,000	50,000	222,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>222,000</u>
A13201 Furniture and Fixture			200,000	50,000	222,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Office Buildings			200,000	200,000	222,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>4,000</u>
A13701 Hardware			1,000		2,000
A13702 Software			1,000		2,000
Deputy Commissioner/Commandant Chitral (Levies)			311,167,000	289,941,000	396,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>442,173,000</u>	<u>422,239,000</u>	<u>535,029,000</u>
A011 TOTAL PAY	707	707	<u>189,494,000</u>	<u>189,494,000</u>	<u>210,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,161,000</u>	<u>2,161,000</u>	<u>2,401,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,161,000</u>	<u>2,161,000</u>	<u>2,401,000</u>
A057 Assistant (BPS-16)	2	2	1,074,000		1,193,000
C082 Computer Operator (BPS-16)	2	2	549,000		610,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	702	702	<u>187,333,000</u>	<u>187,333,000</u>	<u>207,947,000</u>
A01151 Total Basic Pay Other Staff	702	702	<u>187,333,000</u>	<u>187,333,000</u>	<u>207,947,000</u>
S035 Senior Clerk (BPS-14)	2	2	666,000		740,000
S138 Sub Inspector (BPS-14)	9	9	3,790,000		4,207,000
A149 Assistant Sub Inspector (BPS-11)	17	17	5,631,000		6,251,000
J013 Junior Clerk (BPS-11)	3	3	994,000		1,104,000
H015 Head Constable (BPS-09)	103	103	30,039,000		33,344,000
C088 Constable (BPS-07)	556	556	143,586,000		159,381,000
D112 Driver (BPS-05)	1	1	228,000		254,000
A050 Armourer (BPS-04)	1	1	212,000		236,000
D112 Driver (BPS-04)	1	1	212,000		236,000
F214 Follower (BPS-03)	7	7	1,384,000		1,537,000
N005 Naib Qasid (BPS-03)	2	2	591,000		657,000
A012 TOTAL ALLOWANCES			<u>252,679,000</u>	<u>232,745,000</u>	<u>324,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,736,000</u>	<u>232,742,000</u>	<u>320,303,000</u>
A01202 House Rent Allowance			20,759,000	20,759,000	23,043,000
A01203 Conveyance Allowance			16,928,000	16,928,000	18,791,000
A01207 Washing Allowance			165,000	1,214,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01208 Dress Allowance			4,000	149,000	5,000
A0120D Integrated Allowance			11,000	88,000	13,000
A0120Q Fixed Daily Allowance			20,019,000	20,019,000	22,222,000
A01210 Risk Allowance			<u>88,816,000</u>	<u>58,816,000</u>	<u>98,586,000</u>
001 Risk Allowance			88,816,000	58,816,000	98,586,000
A01217 Medical Allowance			12,734,000	12,734,000	14,135,000
A0121M Adhoc Relief Allowance - 2012			7,000	7,000	8,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	4,000
A0121Z Adhoc Relief Allowance-2014			6,000	6,000	7,000
A01226 Computer Allowance			3,000	3,000	4,000
A01229 Special compensatory allowance			50,000	50,000	56,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			17,763,000	17,763,000	19,717,000
A0122Y Ad-hoc Relief Allowance 2017			17,763,000	17,763,000	19,717,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>	<u>12,500,000</u>	<u>13,875,000</u>
001 Unattractive Area Allowance			12,500,000	12,500,000	13,875,000
A01239 Special allowance			<u>46,000</u>	<u>142,000</u>	<u>52,000</u>
001 Special Allowance			46,000	142,000	52,000
A0123G Ad-hoc Relief Allowance-2018			17,763,000	17,763,000	19,717,000
A0123P Ad-hoc Relief Allowance 2019			10,735,000	10,735,000	11,916,000
A0124F Adhoc Relief Allowance-2021				12,643,000	12,643,000
A0124N Disparity Reduction Allowance 2022- 15%					31,551,000
A01250 Incentive Allowance			<u>5,490,000</u>	<u>5,490,000</u>	<u>6,094,000</u>
001 Incentive Allowance			5,490,000	5,490,000	6,094,000
A01254 Anaesthesia Allowance			2,000		3,000
A01260 Ration Allowance			4,931,000	4,931,000	5,474,000
A01261 Constabulary Allowance for Police Personnel			2,231,000	2,231,000	2,477,000
A01266 Disturbance Allowance			2,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,943,000</u>	<u>3,000</u>	<u>4,378,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000</u>	<u>1,110,000</u>
001 Leave Salary			1,000,000	1,000	1,110,000
A01284 Firewood Allowance			2,943,000	1,000	3,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A03 TOTAL OPERATING EXPENSES			<u>6,093,000</u>	<u>4,291,000</u>	<u>5,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>70,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			150,000	50,000	167,000
A033 TOTAL UTILITIES			<u>2,001,000</u>	<u>501,000</u>	<u>502,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			2,000,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>1,050,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>333,000</u>
001 Travelling Allowance			300,000	150,000	333,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>1,215,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	1,215,000
A039 TOTAL GENERAL			<u>2,720,000</u>	<u>2,670,000</u>	<u>3,020,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Stationery			200,000	200,000	222,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Printing and publication			100,000	100,000	111,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03906 Uniforms and Protective Clothing			2,000,000	2,000,000	2,220,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	50,000	111,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
001 Others			300,000	300,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,500,000	
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>50,000</u>	<u>113,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	50,000	111,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>2,000</u>
A06470 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>421,000</u>	<u>302,000</u>	<u>469,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>222,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>222,000</u>
001 Plant and Machinery			200,000	100,000	222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
A09899 Others			<u>20,000</u>	<u>1,000</u>	<u>23,000</u>
001 Others			20,000	1,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>650,000</u>	<u>779,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Transport			500,000	500,000	555,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Machinery and Equipment			100,000	100,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
A13201 Furniture and Fixture			100,000	50,000	111,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>2,000</u>

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
Inspector Dir Lower (Levies)			454,489,000	435,032,000	547,204,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>165,421,000</u>	<u>88,163,000</u>	<u>741,000</u>
A011 TOTAL PAY	269		<u>71,082,000</u>	<u>33,719,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>		
I012 Inspector (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	268		<u>70,544,000</u>	<u>33,719,000</u>	
A01151 Total Basic Pay Other Staff	268		<u>70,544,000</u>	<u>33,719,000</u>	
S138 Sub Inspector (BPS-14)	2		843,000		
A149 Assistant Sub Inspector (BPS-11)	6		1,987,000		
H015 Head Constable (BPS-09)	17		4,959,000		
C088 Constable (BPS-07)	243		62,755,000		
A012 TOTAL ALLOWANCES			<u>94,339,000</u>	<u>54,444,000</u>	<u>741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,339,000</u>	<u>54,444,000</u>	<u>741,000</u>
A01202 House Rent Allowance			7,885,000	5,757,000	
A01203 Conveyance Allowance			6,362,000	5,359,000	
A01207 Washing Allowance			344,000	28,000	
A01208 Dress Allowance				10,000	
A0120D Integrated Allowance			2,000	6,000	
A0120Q Fixed Daily Allowance			6,081,000	6,146,000	
A01210 Risk Allowance			<u>33,794,000</u>	<u>12,889,000</u>	
001 Risk Allowance			33,794,000	12,889,000	
A01217 Medical Allowance			4,835,000	3,376,000	
A0121T Adhoc Relief Allowance 2013			613,000	610,000	
A0122C Adhoc Relief Allowance - 2015			4,436,000	444,000	
A0122M Adhoc Relief Allowance 2016			6,759,000	2,302,000	
A0122Y Ad-hoc Relief Allowance 2017			6,759,000	3,372,000	
A01233 Unattractive Area Allowance			<u>1,722,000</u>	<u>57,000</u>	
001 Unattractive Area Allowance			1,722,000	57,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A0123G Ad-hoc Relief Allowance-2018			6,759,000	3,371,000	
A0123P Ad-hoc Relief Allowance 2019			4,116,000	3,371,000	
A0124F Adhoc Relief Allowance-2021				3,371,000	
A01250 Incentive Allowance			<u>1,700,000</u>	<u>1,764,000</u>	
001 Incentive Allowance			1,700,000	1,764,000	
A01260 Ration Allowance			1,505,000	1,533,000	
A01261 Constabulary Allowance for Police Personnel			667,000	678,000	741,000
A03 TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>1,949,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>3,000</u>	<u>102,000</u>	
A03302 Water			1,000	100,000	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,360,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	
001 Travelling Allowance			120,000	120,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,200,000	
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	
001 Conveyance Charges			40,000	40,000	
A039 TOTAL GENERAL			<u>517,000</u>	<u>447,000</u>	
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	
001 Stationery			120,000	150,000	
A03902 Printing and Publication			<u>6,000</u>	<u>26,000</u>	
001 Printing and publication			6,000	26,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>120,000</u>		
001 Advertising and Publicity			120,000		
A03970 Others			<u>250,000</u>	<u>250,000</u>	
001 Others			250,000	250,000	
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>	
A05224 Assistance package for families of Government empl			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Darazinda DI Khan (Levies SD)			167,443,000	90,714,000	741,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>147,723,000</u>	<u>115,664,000</u>	
A011 TOTAL PAY	311		<u>76,945,000</u>	<u>47,990,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	311		<u>76,945,000</u>	<u>47,990,000</u>	
A01151 Total Basic Pay Other Staff	311		<u>76,945,000</u>	<u>47,969,000</u>	
S138 Sub Inspector (BPS-14)	3		1,264,000		
J013 Junior Clerk (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	11		3,208,000		
M066 Moharrir (BPS-09)	3		875,000		
C088 Constable (BPS-07)	280		68,504,000		
D112 Driver (BPS-05)	1		228,000		
B006 Behishti (BPS-04)	11		2,323,000		
N005 Naib Qasid (BPS-04)	1		212,000		
A01152 Personal pay				21,000	
A012 TOTAL ALLOWANCES			<u>70,778,000</u>	<u>67,674,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,778,000</u>	<u>67,674,000</u>	
A01202 House Rent Allowance			8,958,000	6,850,000	
A01203 Conveyance Allowance			7,255,000	5,331,000	
A01207 Washing Allowance			425,000	156,000	
A01208 Dress Allowance			12,000	180,000	
A0120D Integrated Allowance			6,000	83,000	
A0120Q Fixed Daily Allowance			7,293,000	7,174,000	
A01210 Risk Allowance			<u>9,468,000</u>	<u>15,080,000</u>	
001 Risk Allowance			9,468,000	15,080,000	
A01217 Medical Allowance			5,598,000	4,111,000	
A0121T Adhoc Relief Allowance 2013			914,000	864,000	
A0122C Adhoc Relief Allowance - 2015			712,000	669,000	
A0122M Adhoc RelEIF Allowance 2016			6,757,000	3,433,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A0122Y Ad-hoc Relief Allowance 2017			6,757,000	4,796,000	
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>40,000</u>	
001 Unattractive Area Allowance			236,000	40,000	
A01239 Special allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			6,757,000	4,796,000	
A0123P Ad-hoc Relief Allowance 2019			4,936,000	4,796,000	
A0124F Adhoc Relief Allowance-2021				4,777,000	
A01250 Incentive Allowance			<u>2,034,000</u>	<u>1,980,000</u>	
001 Incentive Allowance			2,034,000	1,980,000	
A01260 Ration Allowance			1,844,000	1,767,000	
A01261 Constabulary Allowance for Police Personnel			816,000	790,000	
A03 TOTAL OPERATING EXPENSES			<u>1,908,000</u>	<u>2,127,000</u>	
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			36,000	36,000	
A033 TOTAL UTILITIES			<u>341,000</u>	<u>341,000</u>	
A03302 Water			40,000	40,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,300,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>300,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
001 Conveyance Charges			30,000	300,000	
A039 TOTAL GENERAL			<u>421,000</u>	<u>420,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	
001 Entertainment & Gifts			100,000	100,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>100,000</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>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Sub Inspector Darazinda DI Khan (Khasadar SD)			150,734,000	118,891,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,039,000</u>	<u>8,522,000</u>	<u>397,526,000</u>
A011 TOTAL PAY	20	600	<u>2,843,000</u>	<u>3,358,000</u>	<u>170,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,470,000</u>	<u>613,000</u>	<u>2,230,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,470,000</u>	<u>613,000</u>	<u>2,230,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	972,000		1,079,000
I012 Inspector (BPS-16)		3			1,151,000
J012 Junior Auditor (BPS-16)	2		498,000		
A011-2 TOTAL PAY OF OTHER STAFF	17	596	<u>1,373,000</u>	<u>2,745,000</u>	<u>167,835,000</u>
A01151 Total Basic Pay Other Staff	17	596	<u>1,373,000</u>	<u>2,745,000</u>	<u>167,835,000</u>
S138 Sub Inspector (BPS-14)	2	7	398,000		2,782,000
A149 Assistant Sub Inspector (BPS-11)	2	8	331,000		2,574,000
J013 Junior Clerk (BPS-11)		1			368,000
H015 Head Constable (BPS-09)	3	31	460,000		9,577,000
M066 Moharrir (BPS-09)		3			3,561,000
C088 Constable (BPS-07)	10	533	184,000		145,904,000
D112 Driver (BPS-05)		1			254,000
B006 Behishti (BPS-04)		11			2,579,000
N005 Naib Qasid (BPS-04)		1			236,000
A012 TOTAL ALLOWANCES			<u>9,196,000</u>	<u>5,164,000</u>	<u>227,461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,112,000</u>	<u>5,164,000</u>	<u>227,367,000</u>
A01202 House Rent Allowance			936,000	423,000	19,736,000
A01203 Conveyance Allowance			1,236,000	315,000	16,488,000
A01207 Washing Allowance			42,000	9,000	901,000
A01208 Dress Allowance			8,000	15,000	33,000
A0120Q Fixed Daily Allowance			1,848,000	360,000	16,898,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A01210 Risk Allowance			<u>768,000</u>	<u>777,000</u>	<u>48,875,000</u>
001 Risk Allowance			768,000	777,000	48,875,000
A01217 Medical Allowance			1,452,000	220,000	13,193,000
A0121T Adhoc Relief Allowance 2013			6,000	68,000	1,703,000
A0122C Adhoc Relief Allowance - 2015			4,000	47,000	5,720,000
A0122M Adhoc Relief Allowance 2016			516,000	239,000	15,577,000
A0122Y Ad-hoc Relief Allowance 2017			648,000	336,000	15,724,000
A01233 Unattractive Area Allowance				<u>69,000</u>	<u>2,243,000</u>
001 Unattractive Area Allowance					2,243,000
A01239 Special allowance				554,000	
A0123G Ad-hoc Relief Allowance-2018			648,000	336,000	15,724,000
A0123L Scheduled Post Allowance for Police Officers			274,000	547,000	305,000
A0123P Ad-hoc Relief Allowance 2019				275,000	10,323,000
A0124F Adhoc Relief Allowance-2021				336,000	8,484,000
A0124N Disparity Reduction Allowance 2022- 15%					25,122,000
A01250 Incentive Allowance			<u>282,000</u>	<u>102,000</u>	<u>4,459,000</u>
001 Incentive Allowance			282,000	102,000	4,459,000
A01260 Ration Allowance			276,000	90,000	4,025,000
A01261 Constabulary Allowance for Police Personnel			168,000	46,000	1,834,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>		<u>94,000</u>
A01276 Outfit allowance			84,000		94,000
A03 TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>1,251,000</u>	<u>4,825,000</u>
A032 TOTAL COMMUNICATIONS					<u>119,000</u>
A03201 Postage and Telegraph					34,000
A03202 Telephone and Trunk Call					85,000
A033 TOTAL UTILITIES					<u>442,000</u>
A03302 Water					140,000
A03303 Electricity					<u>301,000</u>
001 Electricity					301,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>1,000,000</u>	<u>3,437,000</u>
A03805 Travelling Allowance					<u>467,000</u>
001 Travelling Allowance					467,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>2,970,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	2,970,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>103,000</u>	<u>251,000</u>	<u>827,000</u>
A03901 Stationery			<u>1,000</u>	<u>51,000</u>	<u>247,000</u>
001 Stationery			1,000	51,000	247,000
A03902 Printing and Publication					<u>63,000</u>
001 Printing and publication					63,000
A03905 Newspapers Periodicals and Books					46,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>245,000</u>
001 Advertising and Publicity					245,000
A03914 Secret service expenditure			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>1,000</u>	<u>50,000</u>	<u>113,000</u>
001 Others			1,000	50,000	113,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A052 TOTAL GRANTS-DOMESTIC					<u>2,000</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
A05224 Assistance package for families of Government empl					1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	150,000	111,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>890,000</u>
A130 TOTAL TRANSPORT					<u>666,000</u>
A13001 Transport					<u>666,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
001 Transport					666,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>112,000</u>
A13101 Machinery and Equipment					<u>112,000</u>
001 Machinery and Equipment					112,000
A132 TOTAL FURNITURE AND FIXTURE					<u>112,000</u>
A13201 Furniture and Fixture					112,000
Law & Order D.I.Khan (SD)			13,043,000	9,923,000	403,358,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,170,000</u>		
A011 TOTAL PAY	107		<u>27,207,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,145,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,145,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	1		640,000		
A040 Analyst (BPS-16)	1		501,000		
C082 Computer Operator (BPS-16)	2		1,002,000		
I012 Inspector (BPS-16)	2		1,002,000		
A011-2 TOTAL PAY OF OTHER STAFF	101		<u>24,062,000</u>		
A01151 Total Basic Pay Other Staff	101		<u>24,062,000</u>		
S138 Sub Inspector (BPS-14)	4		1,568,000		
S695 Sergeant Major (BPS-14)	5		1,568,000		
A149 Assistant Sub Inspector (BPS-11)	10		3,090,000		
S694 Sergeant (BPS-11)	10		2,472,000		
C527 Cess Guards (BPS-09)	47		11,696,000		
C088 Constable (BPS-07)	25		3,668,000		
A012 TOTAL ALLOWANCES			<u>24,963,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,963,000</u>		
A01202 House Rent Allowance			3,382,000		
A01203 Conveyance Allowance			2,897,000		
A0120Q Fixed Daily Allowance			563,000		
A01210 Risk Allowance			<u>1,500,000</u>		
001 Risk Allowance			1,500,000		
A01217 Medical Allowance			2,000,000		
A0121W Counter Terrorism Allowance			5,000,000		
A01226 Computer Allowance			18,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A0122Y Ad-hoc Relief Allowance 2017			2,768,000		
A0123G Ad-hoc Relief Allowance-2018			2,850,000		
A0123L Scheduled Post Allowance for Police Officers			300,000		
A0123P Ad-hoc Relief Allowance 2019			2,900,000		
A01250 Incentive Allowance			<u>135,000</u>		
001 Incentive Allowance			135,000		
A01260 Ration Allowance			500,000		
A01261 Constabulary Allowance for Police Personnel			150,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>67,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4500 Police Station CTD NMDs Region D I Khan					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region D I Khan			52,733,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4501 Police Station Dara Zinda (Operation) DI Khan (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dara Zinda (Operation) DI Khan (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

DI4502 Police Station Khui Bahara (Operation)
DI Khan (NMAs)

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Khui Bahara (Operation)
DI Khan (NMAs)

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4503 Police Station Mughal Kot (Operation) DI Khan (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Mughal Kot (Operation) DI Khan (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**DI4504 Police Station Khui Bahara
(Investigation) DI Khan (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Khui Bahara
(Investigation) DI Khan (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4505 Police Station Mughal Kot (Investigation) DI Khan (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Mughal Kot (Investigation) DI Khan (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4600 Police Station Darazinda D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,538,000</u>	<u>1,877,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000
Police Station Darazinda D I Khan			1,538,000	1,538,000	1,877,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>653,024,000</u>	<u>781,925,000</u>	<u>826,956,000</u>
A011 TOTAL PAY	1038	1038	<u>276,898,000</u>	<u>215,451,000</u>	<u>307,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,614,000</u>	<u>656,000</u>	<u>1,794,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,614,000</u>	<u>656,000</u>	<u>1,794,000</u>
A057 Assistant (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)	1	1	538,000		598,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	1035	1035	<u>275,284,000</u>	<u>214,795,000</u>	<u>305,569,000</u>
A01151 Total Basic Pay Other Staff	1035	1035	<u>275,284,000</u>	<u>214,795,000</u>	<u>305,569,000</u>
S035 Senior Clerk (BPS-14)	2	2	843,000		936,000
S138 Sub Inspector (BPS-14)	11	11	4,631,000		5,141,000
A149 Assistant Sub Inspector (BPS-11)	20	20	6,624,000		7,353,000
J013 Junior Clerk (BPS-11)	3	3	994,000		1,104,000
H015 Head Constable (BPS-09)	129	129	37,622,000		41,761,000
C088 Constable (BPS-07)	868	868	224,159,000		248,817,000
D112 Driver (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>376,126,000</u>	<u>566,474,000</u>	<u>519,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>370,226,000</u>	<u>558,279,000</u>	<u>513,044,000</u>
A01202 House Rent Allowance			30,294,000	31,896,000	33,627,000
A01203 Conveyance Allowance			24,575,000	25,088,000	27,279,000
A01207 Washing Allowance			1,817,000	1,899,000	2,017,000
A01208 Dress Allowance			15,000	43,000	17,000
A0120D Integrated Allowance			6,000	34,438,000	7,000
A0120Q Fixed Daily Allowance			33,357,000	34,185,000	37,027,000
A01210 Risk Allowance			<u>129,526,000</u>	<u>263,494,000</u>	<u>143,774,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
001 Risk Allowance			129,526,000	263,494,000	143,774,000
A01217 Medical Allowance			18,663,000	18,844,000	20,716,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	2,000
A01226 Computer Allowance			32,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122D Special Risk Allowance			18,000	11,000,000	34,000,000
A0122M Adhoc Relief Allowance 2016			25,905,000	14,482,000	28,755,000
A0122Y Ad-hoc Relief Allowance 2017			25,905,000	22,068,000	28,755,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>	<u>12,580,000</u>	<u>13,875,000</u>
001 Unattractive Area Allowance			12,500,000	12,580,000	13,875,000
A01239 Special allowance				237,000	
A0123G Ad-hoc Relief Allowance-2018			25,905,000	22,068,000	28,755,000
A0123P Ad-hoc Relief Allowance 2019			20,490,000	22,060,000	22,744,000
A0124F Adhoc Relief Allowance-2021				21,999,000	21,999,000
A0124N Disparity Reduction Allowance 2022- 15%					46,104,000
A01250 Incentive Allowance			<u>9,271,000</u>	<u>9,569,000</u>	<u>10,291,000</u>
001 Incentive Allowance			9,271,000	9,569,000	10,291,000
A01260 Ration Allowance			8,236,000	8,495,000	9,142,000
A01261 Constabulary Allowance for Police Personnel			3,710,000	3,812,000	4,119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,900,000</u>	<u>8,195,000</u>	<u>6,549,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Medical Charges			500,000	500,000	555,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,553,000</u>	<u>1,110,000</u>
001 Leave Salary			1,000,000	1,553,000	1,110,000
A01284 Firewood Allowance			4,400,000	6,142,000	4,884,000
A03 TOTAL OPERATING EXPENSES			<u>6,822,000</u>	<u>4,322,000</u>	<u>7,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			150,000	150,000	167,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,251,000</u>	<u>2,451,000</u>	<u>2,884,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 Others			1,000	1,000	2,000
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>611,000</u>
001 Travelling Allowance			550,000	550,000	611,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Transportation of Goods			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,800,000</u>	<u>2,160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,800,000	2,160,000
A039 TOTAL GENERAL			<u>4,100,000</u>	<u>1,400,000</u>	<u>4,551,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Stationery			200,000	200,000	222,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Printing and publication			100,000	100,000	111,000
A03906 Uniforms and Protective Clothing			3,000,000	200,000	3,330,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	100,000	111,000
A03970 Others			<u>700,000</u>	<u>800,000</u>	<u>777,000</u>
001 Others			700,000	800,000	777,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000</u>	<u>2,220,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000</u>	<u>2,220,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A05224 Assistance package for families of Government empl			3,000,000	3,000,000	3,330,000
A06 TOTAL TRANSFERS			<u>201,000</u>	<u>201,000</u>	<u>224,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Entertainment & Gifts			200,000	200,000	222,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A06470 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>402,000</u>	<u>448,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Plant and Machinery			200,000	200,000	222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,620,000</u>	<u>1,610,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,320,000</u>	<u>1,110,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,320,000</u>	<u>1,110,000</u>
001 Transport			1,000,000	1,320,000	1,110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Machinery and Equipment			150,000	150,000	167,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>150,000</u>	<u>333,000</u>
A13201 Furniture and Fixture			300,000	150,000	333,000
Inspector Dir Upper (Levies)			666,899,000	791,471,000	842,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,711,000</u>	<u>98,931,000</u>	<u>189,809,000</u>
A011 TOTAL PAY	<u>241</u>	<u>241</u>	<u>65,631,000</u>	<u>41,060,000</u>	<u>72,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,614,000</u>	<u>1,060,000</u>	<u>1,794,000</u>
A01101 Total Basic Pay Of Officer	3	3	1,614,000	1,060,000	1,794,000
A057 Assistant (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)	1	1	538,000		598,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>238</u>	<u>238</u>	<u>64,017,000</u>	<u>40,000,000</u>	<u>71,062,000</u>
A01151 Total Basic Pay Other Staff	238	238	64,017,000	40,000,000	71,062,000
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S138 Sub Inspector (BPS-14)	4	4	1,685,000		1,871,000
A149 Assistant Sub Inspector (BPS-11)	11	11	3,644,000		4,045,000
J013 Junior Clerk (BPS-11)	1	1	331,000		368,000
H015 Head Constable (BPS-09)	28	28	8,166,000		9,065,000
C088 Constable (BPS-07)	191	191	49,326,000		54,752,000
D112 Driver (BPS-06)	1	1	244,000		271,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>92,080,000</u>	<u>57,871,000</u>	<u>116,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,479,000</u>	<u>57,820,000</u>	<u>116,285,000</u>
A01202 House Rent Allowance			7,127,000	5,700,000	7,911,000
A01203 Conveyance Allowance			5,886,000	5,200,000	6,534,000
A01207 Washing Allowance			400,000	30,000	444,000
A01208 Dress Allowance			14,000	40,000	16,000
A0120D Integrated Allowance			6,000	15,000	7,000
A0120Q Fixed Daily Allowance			7,836,000	6,100,000	8,698,000
A0120X Adhoc Allowance - 2010			18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01210 Risk Allowance			<u>30,692,000</u>	<u>13,000,000</u>	<u>34,069,000</u>
001 Risk Allowance			30,692,000	13,000,000	34,069,000
A01217 Medical Allowance			4,317,000	3,800,000	4,792,000
A0121T Adhoc Relief Allowance 2013			63,000	1,000	70,000
A0121Z Adhoc Relief Allowance-2014			1,060,000		1,177,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			6,138,000	3,000,000	6,814,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000		34,000
A0122Y Ad-hoc Relief Allowance 2017			6,138,000	3,800,000	6,814,000
A01239 Special allowance				189,000	
A0123G Ad-hoc Relief Allowance-2018			6,138,000	3,800,000	6,814,000
A0123P Ad-hoc Relief Allowance 2019			4,098,000	3,800,000	4,549,000
A01242 Consolidation travelling allowance				9,000	9,000
A0124F Adhoc Relief Allowance-2021				3,800,000	3,800,000
A0124N Disparity Reduction Allowance 2022- 15%					10,928,000
A01250 Incentive Allowance			<u>7,900,000</u>	<u>1,900,000</u>	<u>8,769,000</u>
001 Incentive Allowance			7,900,000	1,900,000	8,769,000
A01260 Ration Allowance			1,700,000	1,700,000	1,887,000
A01261 Constabulary Allowance for Police Personnel			1,900,000	1,900,000	2,109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>51,000</u>	<u>668,000</u>
A01274 Medical Charges			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
001 Medical Charges			51,000	51,000	57,000
A01278 Leave Salary			<u>500,000</u>		<u>555,000</u>
001 Leave Salary			500,000		555,000
A01284 Firewood Allowance			50,000		56,000
A03 TOTAL OPERATING EXPENSES			<u>2,874,000</u>	<u>2,946,000</u>	<u>2,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>502,000</u>		<u>2,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A03301 Gas			1,000		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			1,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>56,000</u>
A03603 Registration			50,000		56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,302,000</u>	<u>1,801,000</u>	<u>1,687,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
003 Others			1,000		2,000
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
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>1,000,000</u>	<u>1,500,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,350,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Conveyance Charges			100,000	100,000	111,000
A039 TOTAL GENERAL			<u>970,000</u>	<u>1,095,000</u>	<u>1,079,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
001 Stationery			250,000	250,000	278,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03906 Uniforms and Protective Clothing			500,000	500,000	555,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	75,000	56,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Others			100,000	200,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,200,000</u>	<u>2,220,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,200,000</u>	<u>2,220,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,200,000	2,220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,665,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,665,000</u>
A05224 Assistance package for families of Government empl			1,500,000		1,665,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>400,000</u>	<u>446,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Plant and Machinery			200,000	200,000	222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>279,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Transport			150,000	150,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000
Inspector Hangu (Levies)			164,836,000	103,827,000	197,410,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>804,658,000</u>	<u>627,586,000</u>	
A011 TOTAL PAY	1290		<u>343,106,000</u>	<u>246,799,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,374,000</u>	<u>384,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>3,374,000</u>	<u>384,000</u>	
S166 Superintendent (BPS-17)	1		689,000		
A057 Assistant (BPS-16)	2		1,074,000		
I012 Inspector (BPS-16)	3		1,611,000		
A011-2 TOTAL PAY OF OTHER STAFF	1284		<u>339,732,000</u>	<u>246,415,000</u>	
A01151 Total Basic Pay Other Staff	1284		<u>339,731,000</u>	<u>246,414,000</u>	
S035 Senior Clerk (BPS-14)	2		843,000		
S138 Sub Inspector (BPS-14)	17		7,157,000		
A149 Assistant Sub Inspector (BPS-11)	27		8,941,000		
J013 Junior Clerk (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	90		26,248,000		
C088 Constable (BPS-07)	1147		296,211,000		
A01153 Special Pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>461,552,000</u>	<u>380,787,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>461,552,000</u>	<u>380,776,000</u>	
A01202 House Rent Allowance			37,874,000	37,556,000	
A01203 Conveyance Allowance			30,649,000	29,983,000	
A01207 Washing Allowance			2,000,000	2,265,000	
A01208 Dress Allowance			30,000	15,000	
A0120D Integrated Allowance				1,000	
A0120N Special allowances @ 30% of basic pay for Secretar			180,000	1,000	
A0120Q Fixed Daily Allowance			42,226,000	41,747,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01210 Risk Allowance			<u>162,331,000</u>	<u>88,118,000</u>	
001 Risk Allowance			162,331,000	88,118,000	
A01217 Medical Allowance			23,184,000	22,710,000	
A0121T Adhoc Relief Allowance 2013			14,000	14,000	
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	
A0122M Adhoc Relief Allowance 2016			32,466,000	16,227,000	
A0122Y Ad-hoc Relief Allowance 2017			32,466,000	24,613,000	
A01233 Unattractive Area Allowance			<u>15,129,000</u>	<u>15,096,000</u>	
001 Unattractive Area Allowance			15,129,000	15,096,000	
A01239 Special allowance				1,421,000	
A0123G Ad-hoc Relief Allowance-2018			32,466,000	24,641,000	
A0123P Ad-hoc Relief Allowance 2019			23,727,000	24,620,000	
A0123V Secretariat Performance Allowance			116,000	775,000	
A01242 Consolidation travelling allowance			5,000		
A01247 NAB Allowance				3,000	
A0124F Adhoc Relief Allowance-2021				24,494,000	
A01250 Incentive Allowance			<u>11,670,000</u>	<u>11,536,000</u>	
001 Incentive Allowance			11,670,000	11,536,000	
A01260 Ration Allowance			10,406,000	10,255,000	
A01261 Constabulary Allowance for Police Personnel			4,600,000	4,672,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	
A01289 Teaching Allowance				11,000	
A03 TOTAL OPERATING EXPENSES			<u>7,332,000</u>	<u>9,031,000</u>	
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,302,000</u>	<u>1,601,000</u>	
A03301 Gas			1,000		
A03302 Water			300,000	400,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	
001 Electricity			1,000,000	1,200,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,800,000</u>	<u>6,150,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	
001 Travelling Allowance			300,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>6,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	6,000,000	
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,100,000</u>	
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	
001 Stationery			500,000	500,000	
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	
001 Printing and publication			150,000	200,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>300,000</u>	<u>300,000</u>	
001 Others			300,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>150,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	
001 Entertainment & Gifts			100,000	150,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>102,000</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>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>751,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	
A13001 Transport			<u>600,000</u>	<u>700,000</u>	
001 Transport			600,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>1,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>1,000</u>	
001 Machinery and Equipment			50,000	1,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Khyber (Levies)			812,995,000	637,622,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,478,324,000</u>	<u>1,304,557,000</u>	
A011 TOTAL PAY	2884		<u>752,846,000</u>	<u>556,189,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>		
I012 Inspector (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	2883		<u>752,308,000</u>	<u>556,189,000</u>	
A01151 Total Basic Pay Other Staff	2883		<u>752,308,000</u>	<u>555,924,000</u>	
S035 Senior Clerk (BPS-14)	1		422,000		
S138 Sub Inspector (BPS-14)	22		9,263,000		
A149 Assistant Sub Inspector (BPS-11)	47		15,566,000		
J013 Junior Clerk (BPS-11)	1		331,000		
O022 Oversear (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	120		33,566,000		
C088 Constable (BPS-07)	2645		683,065,000		
D112 Driver (BPS-05)	3		683,000		
B006 Behishti (BPS-04)	19		4,013,000		
K016 Khakroob (BPS-04)	24		5,068,000		
A01152 Personal pay				264,000	
A01153 Special Pay				1,000	
A012 TOTAL ALLOWANCES			<u>725,478,000</u>	<u>748,368,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>725,478,000</u>	<u>748,368,000</u>	
A01202 House Rent Allowance			83,627,000	76,269,000	
A01203 Conveyance Allowance			67,735,000	60,695,000	
A01207 Washing Allowance			3,344,000	5,137,000	
A01208 Dress Allowance				503,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A0120D Integrated Allowance				305,000	
A0120Q Fixed Daily Allowance			87,080,000	84,550,000	
A01210 Risk Allowance			<u>112,964,000</u>	<u>177,621,000</u>	
001 Risk Allowance			112,964,000	177,621,000	
A01217 Medical Allowance			51,977,000	47,084,000	
A0121T Adhoc Relief Allowance 2013			52,000	3,000	
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			5,000	4,000	
A0122M Adhoc Relief Allowance 2016			63,517,000	29,109,000	
A0122Y Ad-hoc Relief Allowance 2017			63,517,000	45,592,000	
A01233 Unattractive Area Allowance			<u>30,224,000</u>	<u>31,250,000</u>	
001 Unattractive Area Allowance			30,224,000	31,250,000	
A01239 Special allowance				686,000	
A0123G Ad-hoc Relief Allowance-2018			63,517,000	45,569,000	
A0123P Ad-hoc Relief Allowance 2019			42,184,000	45,284,000	
A01247 NAB Allowance				3,000	
A0124F Adhoc Relief Allowance-2021				44,502,000	
A01250 Incentive Allowance			<u>24,673,000</u>	<u>24,035,000</u>	
001 Incentive Allowance			24,673,000	24,035,000	
A01257 RC Allowance				3,000	
A01260 Ration Allowance			21,421,000	20,752,000	
A01261 Constabulary Allowance for Police Personnel			9,639,000	9,412,000	
A03 TOTAL OPERATING EXPENSES			<u>5,674,000</u>	<u>8,871,000</u>	
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>220,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			150,000	200,000	
A033 TOTAL UTILITIES			<u>602,000</u>	<u>600,000</u>	
A03301 Gas			1,000		
A03302 Water			100,000	100,000	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	
001 Electricity			500,000	500,000	
A03304 Hot and Cold Weather Charges			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	
A03402 Rent for Office Building				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,901,000</u>	<u>5,800,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	
001 Travelling Allowance			300,000	200,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>5,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,600,000	5,600,000	
A039 TOTAL GENERAL			<u>1,001,000</u>	<u>2,051,000</u>	
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	
001 Stationery			400,000	400,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	
001 Others			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	
001 Entertainment & Gifts			100,000	100,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>201,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>700,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A13001 Transport			<u>500,000</u>	<u>600,000</u>	
001 Transport			500,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Khyber (Khasadar)			1,484,902,000	1,314,430,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,161,000</u>	<u>26,829,000</u>	<u>2,806,943,000</u>
A011 TOTAL PAY	39	4213	<u>10,093,000</u>	<u>10,501,000</u>	<u>1,223,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	14	<u>4,993,000</u>	<u>440,000</u>	<u>9,889,000</u>
A01101 Total Basic Pay Of Officer	7	14	<u>4,984,000</u>	<u>431,000</u>	<u>9,879,000</u>
A110 Assistant Inspector General Of Police (BPS-19)	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of Police (BPS-17)	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		1,207,000
A057 Assistant (BPS-16)		2			1,193,000
I012 Inspector (BPS-16)	3	7	749,000		3,219,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	32	4199	<u>5,100,000</u>	<u>10,061,000</u>	<u>1,213,547,000</u>
A01151 Total Basic Pay Other Staff	32	4199	<u>5,100,000</u>	<u>10,061,000</u>	<u>1,213,547,000</u>
S035 Senior Clerk (BPS-14)		3			1,405,000
S138 Sub Inspector (BPS-14)	6	45	1,199,000		19,558,000
A149 Assistant Sub Inspector (BPS-11)	3	77	537,000		27,801,000
J013 Junior Clerk (BPS-11)	2	4	331,000		1,104,000
O022 Oversear (BPS-11)		1			368,000
H015 Head Constable (BPS-09)	3	213	460,000		66,906,000
C088 Constable (BPS-07)	18	3810	2,573,000		1,089,855,000
D112 Driver (BPS-05)		3			450,000
B006 Behishti (BPS-04)		19			2,800,000
K016 Khakroob (BPS-04)		24			3,300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A012 TOTAL ALLOWANCES			<u>10,068,000</u>	<u>16,328,000</u>	<u>1,583,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,931,000</u>	<u>16,325,000</u>	<u>1,583,353,000</u>
A01202 House Rent Allowance			1,132,000	1,645,000	136,124,000
A01203 Conveyance Allowance			1,356,000	1,335,000	110,713,000
A01207 Washing Allowance			36,000	105,000	5,972,000
A01208 Dress Allowance			288,000	23,000	857,000
A0120D Integrated Allowance				4,000	310,000
A0120Q Fixed Daily Allowance			1,488,000	1,712,000	145,182,000
A01210 Risk Allowance			<u>265,000</u>	<u>3,643,000</u>	<u>305,874,000</u>
001 Risk Allowance			265,000	3,643,000	305,874,000
A01216 Qualification Allowance			3,000	3,000	4,000
A01217 Medical Allowance			844,000	979,000	84,367,000
A0121T Adhoc Relief Allowance 2013			161,000	26,000	253,000
A01224 Entertainment Allowance			103,000		115,000
A0122C Adhoc Relief Allowance - 2015			97,000	18,000	129,000
A0122M Adhoc Relief Allowance 2016			633,000	682,000	107,245,000
A0122Y Ad-hoc Relief Allowance 2017			811,000	1,045,000	107,443,000
A01233 Unattractive Area Allowance			<u>77,000</u>	<u>656,000</u>	<u>50,429,000</u>
001 Unattractive Area Allowance			77,000	656,000	50,429,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			811,000	1,046,000	107,443,000
A0123L Scheduled Post Allowance for Police Officers			1,065,000	306,000	1,183,000
A0123P Ad-hoc Relief Allowance 2019			143,000	1,037,000	73,321,000
A0123V Secretariat Performance Allowance					129,000
A0124F Adhoc Relief Allowance-2021				942,000	69,938,000
A0124N Disparity Reduction Allowance 2022- 15%					184,155,000
A01250 Incentive Allowance			<u>222,000</u>	<u>458,000</u>	<u>40,589,000</u>
001 Incentive Allowance			222,000	458,000	40,589,000
A01260 Ration Allowance			246,000	401,000	35,603,000
A01261 Constabulary Allowance for Police Personnel			150,000	187,000	15,973,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>3,000</u>	<u>154,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01276 Outfit allowance			87,000	1,000	97,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Leave Salary			50,000	1,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>3,405,000</u>	<u>16,292,000</u>	<u>20,682,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>170,000</u>	<u>525,000</u>
A03201 Postage and Telegraph			20,000	20,000	80,000
A03202 Telephone and Trunk Call			100,000	150,000	445,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>501,000</u>	<u>2,712,000</u>
A03302 Water					500,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>2,200,000</u>
001 Electricity			500,000	500,000	2,200,000
A03304 Hot and Cold Weather Charges			10,000	1,000	12,000
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	
A03402 Rent for Office Building				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,302,000</u>	<u>10,650,000</u>	<u>14,638,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>999,000</u>
001 Travelling Allowance			300,000	150,000	999,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>9,500,000</u>	<u>13,635,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	9,500,000	13,635,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	1,000,000	2,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A039 TOTAL GENERAL			<u>473,000</u>	<u>4,771,000</u>	<u>2,807,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>1,110,000</u>
001 Stationery			100,000	100,000	1,110,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>279,000</u>
001 Printing and publication			50,000	50,000	279,000
A03905 Newspapers Periodicals and Books			20,000	20,000	135,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>58,000</u>
001 Advertising and Publicity			1,000	1,000	58,000
A03914 Secret service expenditure			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
001 Secret Service Charges					222,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,700,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	1,700,000	2,000
A03953 Investigation Cost			1,000		2,000
A03963 Feeding Diet Food Charges				2,000,000	
A03970 Others			<u>100,000</u>	<u>600,000</u>	<u>999,000</u>
001 Others			100,000	600,000	999,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>44,700,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>44,700,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>4,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	4,700,000	1,000
A05270 To Others				<u>40,000,000</u>	<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>500,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	500,000	222,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>700,000</u>	<u>2,112,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>1,776,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>1,776,000</u>
001 Transport			500,000	600,000	1,776,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
001 Machinery and Equipment			50,000	50,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13201 Furniture and Fixture			50,000	50,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
District Police Officer Khyber			28,366,000	91,021,000	2,829,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,079,000</u>	<u>7,636,000</u>	<u>13,031,000</u>
A011 TOTAL PAY	23	23	<u>8,381,000</u>	<u>3,413,000</u>	<u>9,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>839,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>839,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,074,000</u>	<u>2,574,000</u>	<u>5,634,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,074,000</u>	<u>2,574,000</u>	<u>5,634,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,178,000		1,308,000
J013 Junior Clerk (BPS-11)	8	8	2,473,000		2,746,000
H015 Head Constable (BPS-09)	4	4	1,088,000		1,208,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,698,000</u>	<u>4,223,000</u>	<u>3,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,684,000</u>	<u>4,223,000</u>	<u>3,709,000</u>
A01202 House Rent Allowance			202,000	680,000	225,000
A01203 Conveyance Allowance			291,000	291,000	324,000
A01207 Washing Allowance			5,000	7,000	6,000
A01208 Dress Allowance			2,000	15,000	3,000
A0120Q Fixed Daily Allowance			102,000	102,000	114,000
A0120X Adhoc Allowance - 2010			2,000	17,000	3,000
A01210 Risk Allowance			<u>120,000</u>	<u>240,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	240,000	134,000
A01217 Medical Allowance			138,000	230,000	154,000
A0121T Adhoc Relief Allowance 2013			2,000	17,000	3,000
A01226 Computer Allowance			24,000	24,000	27,000
A0122C Adhoc Relief Allowance - 2015			2,000	15,000	3,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A0122M Adhoc Relief Allowance 2016			116,000	116,000	129,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	430,000	154,000
A0123G Ad-hoc Relief Allowance-2018			138,000	430,000	154,000
A0123L Scheduled Post Allowance for Police Officers			230,000	691,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	430,000	145,000
A0124F Adhoc Relief Allowance-2021				430,000	430,000
A0124N Disparity Reduction Allowance 2022- 15%					1,396,000
A01250 Incentive Allowance			<u>12,000</u>	<u>18,000</u>	<u>14,000</u>
001 Incentive Allowance			12,000	18,000	14,000
A01260 Ration Allowance			19,000	25,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	15,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>16,000</u>
A01276 Outfit allowance			14,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,644,000</u>	<u>1,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>2,000</u>	<u>3,000</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	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>800,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	200,000	111,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	405,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>742,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Stationery			70,000	100,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Printing and publication			50,000	100,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	1,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	300,000	222,000
A03970 Others				150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	50,000	56,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4105 Superintendent of Police Investigation Khyber					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>120,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	30,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	40,000	34,000
Superintendent of Police Investigation Khyber			11,275,000	9,454,000	14,332,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

KH4126 Police Station Bara (Operation) Khyber

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Bara (Operation) Khyber

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KH4127 Police Station Jamrud (Operation)
Khyber**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Jamrud (Operation)
Khyber**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4128 Police Station Landi Kotal (Operation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Landi Kotal (Operation) Khyber					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KH4129 Police Station Mulagori (Operation)
Khyber**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Mulagori (Operation)
Khyber**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

KH4130 Police Station Tirah (Operation) Khyber

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Tirah (Operation) Khyber

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4131 Police Station Shalman (Operation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Shalman (Operation) Khyber					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4132 Police Station Bara (Investigation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Bara (Investigation) Khyber					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4133 Police Station Jamrud (Investigation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Jamrud (Investigation) Khyber					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KH4134 Police Station Landi Kotal
(Investigation) Khyber**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Landi Kotal
(Investigation) Khyber**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KH4135 Police Station Mulagori (Investigation)
Khyber**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Mulagori (Investigation)
Khyber**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4136 Police Station Tirah (Investigation) Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Tirah (Investigation) Khyber					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KH4137 Police Station Shalman (Investigation)
Khyber**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Shalman (Investigation)
Khyber**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,014,000</u>	<u>67,506,000</u>
A011 TOTAL PAY		99		<u>26,336,000</u>	<u>29,236,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>3,141,000</u>	<u>3,488,000</u>
A01101 Total Basic Pay Of Officer		6		<u>3,141,000</u>	<u>3,488,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			711,000
A040 Analyst (BPS-16)		1			557,000
C082 Computer Operator (BPS-16)		2			1,110,000
I012 Inspector (BPS-16)		2			1,110,000
A011-2 TOTAL PAY OF OTHER STAFF		93		<u>23,195,000</u>	<u>25,748,000</u>
A01151 Total Basic Pay Other Staff		93		<u>23,195,000</u>	<u>25,748,000</u>
S138 Sub Inspector (BPS-14)		4			1,744,000
S695 Sergeant Major (BPS-14)		3			1,310,000
A149 Assistant Sub Inspector (BPS-11)		10			3,441,000
S694 Sergeant (BPS-11)		5			1,672,000
C607 Corporal (BPS-09)		46			13,921,000
C088 Constable (BPS-07)		25			3,660,000
A012 TOTAL ALLOWANCES				<u>30,678,000</u>	<u>38,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>30,678,000</u>	<u>38,270,000</u>
A01202 House Rent Allowance				3,382,000	3,755,000
A01203 Conveyance Allowance				2,897,000	3,216,000
A01207 Washing Allowance				3,000	
A01208 Dress Allowance				9,000	
A0120Q Fixed Daily Allowance				1,000,000	1,110,000
A01210 Risk Allowance				<u>5,000,000</u>	<u>5,550,000</u>
001 Risk Allowance					5,550,000
A01217 Medical Allowance				1,836,000	2,038,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A0121T Adhoc Relief Allowance 2013				14,000	
A0121W Counter Terrorism Allowance				7,000,000	7,770,000
A01226 Computer Allowance				19,000	22,000
A0122C Adhoc Relief Allowance - 2015				11,000	
A0122M Adhoc Relief Allowance 2016				46,000	
A0122Y Ad-hoc Relief Allowance 2017				2,768,000	3,073,000
A0123G Ad-hoc Relief Allowance-2018				2,768,000	3,073,000
A0123L Scheduled Post Allowance for Police Officers				300,000	333,000
A0123P Ad-hoc Relief Allowance 2019				2,768,000	3,073,000
A0124F Adhoc Relief Allowance-2021				72,000	
A0124N Disparity Reduction Allowance 2022- 15%					4,385,000
A01250 Incentive Allowance				<u>135,000</u>	<u>150,000</u>
001 Incentive Allowance					150,000
A01260 Ration Allowance				500,000	555,000
A01261 Constabulary Allowance for Police Personnel				150,000	167,000
A03 TOTAL OPERATING EXPENSES				<u>500,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>67,000</u>	<u>67,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>313,000</u>	<u>313,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>67,000</u>	<u>67,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books				2,000	2,000
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
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>7,000</u>	<u>7,000</u>
001 Others					7,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4165 Police Station CTD Khyber					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture				4,000	4,000
Police Station CTD Khyber				57,577,000	68,069,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>148,808,000</u>	<u>153,019,000</u>	<u>179,912,000</u>
A011 TOTAL PAY	240	240	<u>64,249,000</u>	<u>64,249,000</u>	<u>71,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,076,000</u>	<u>1,076,000</u>	<u>1,196,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,076,000</u>	<u>1,076,000</u>	<u>1,196,000</u>
A057 Assistant (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	238	238	<u>63,173,000</u>	<u>63,173,000</u>	<u>70,126,000</u>
A01151 Total Basic Pay Other Staff	238	238	<u>63,173,000</u>	<u>63,173,000</u>	<u>70,126,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S138 Sub Inspector (BPS-14)	2	2	843,000		936,000
A149 Assistant Sub Inspector (BPS-11)	8	8	2,650,000		2,942,000
J013 Junior Clerk (BPS-11)	1	1	331,000		368,000
H015 Head Constable (BPS-09)	20	20	5,833,000		6,475,000
C088 Constable (BPS-07)	204	204	52,683,000		58,479,000
D112 Driver (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>84,559,000</u>	<u>88,770,000</u>	<u>108,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,059,000</u>	<u>86,270,000</u>	<u>105,815,000</u>
A01202 House Rent Allowance			7,021,000	7,021,000	7,794,000
A01203 Conveyance Allowance			5,771,000	5,771,000	6,406,000
A01207 Washing Allowance			283,000	283,000	315,000
A01208 Dress Allowance			50,000	50,000	56,000
A0120D Integrated Allowance			50,000	50,000	56,000
A0120Q Fixed Daily Allowance			7,227,000	7,227,000	8,022,000
A01210 Risk Allowance			<u>30,051,000</u>	<u>30,051,000</u>	<u>33,357,000</u>
001 Risk Allowance			30,051,000	30,051,000	33,357,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01217 Medical Allowance			4,306,000	4,306,000	4,780,000
A0121T Adhoc Relief Allowance 2013			134,000	134,000	149,000
A01229 Special compensatory allowance			30,000	30,000	34,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122M Adhoc Relief Allowance 2016			6,010,000	6,010,000	6,672,000
A0122Y Ad-hoc Relief Allowance 2017			6,010,000	6,010,000	6,672,000
A01239 Special allowance				189,000	
A0123G Ad-hoc Relief Allowance-2018			6,010,000	6,010,000	6,672,000
A0123P Ad-hoc Relief Allowance 2019			4,476,000	4,476,000	4,969,000
A0124F Adhoc Relief Allowance-2021				4,022,000	4,022,000
A0124N Disparity Reduction Allowance 2022- 15%					10,698,000
A01250 Incentive Allowance			<u>2,018,000</u>	<u>2,018,000</u>	<u>2,240,000</u>
001 Incentive Allowance			2,018,000	2,018,000	2,240,000
A01257 RC Allowance			1,000	1,000	2,000
A01260 Ration Allowance			1,790,000	1,790,000	1,987,000
A01261 Constabulary Allowance for Police Personnel			813,000	813,000	903,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,775,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
001 Medical Charges			1,500,000	1,500,000	1,665,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Leave Salary			1,000,000	1,000,000	1,110,000
A03 TOTAL OPERATING EXPENSES			<u>5,712,000</u>	<u>5,712,000</u>	<u>6,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			120,000	120,000	134,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>702,000</u>	<u>703,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,961,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Travelling Allowance			500,000	500,000	555,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transportation of Goods			50,000	50,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,350,000
A039 TOTAL GENERAL			<u>3,320,000</u>	<u>3,320,000</u>	<u>3,686,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Stationery			300,000	300,000	333,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Printing and publication			200,000	200,000	222,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03906 Uniforms and Protective Clothing			2,500,000	2,500,000	2,775,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	100,000	111,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Others			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,550,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			6,000,000	6,000,000	6,660,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	<u>224,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Plant and Machinery			100,000	100,000	111,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Furniture & Fixture			100,000	100,000	111,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Transport			500,000	500,000	555,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
001 Machinery and Equipment			100,000	100,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13201 Furniture and Fixture			100,000	100,000	111,000
Sub Inspector Karak (Levies)			166,521,000	170,732,000	199,741,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,036,469,000</u>	<u>253,593,000</u>	
A011 TOTAL PAY	1864		<u>474,262,000</u>	<u>96,101,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,558,000</u>	<u>175,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,558,000</u>	<u>175,000</u>	
S166 Superintendent (BPS-17)	1		444,000		
A057 Assistant (BPS-16)	1		279,000		
I012 Inspector (BPS-16)	3		835,000		
A011-2 TOTAL PAY OF OTHER STAFF	1859		<u>472,704,000</u>	<u>95,926,000</u>	
A01151 Total Basic Pay Other Staff	1859		<u>472,684,000</u>	<u>95,922,000</u>	
S035 Senior Clerk (BPS-14)	2		562,000		
S138 Sub Inspector (BPS-14)	19		5,339,000		
A149 Assistant Sub Inspector (BPS-11)	42		13,499,000		
J013 Junior Clerk (BPS-11)	4		827,000		
H015 Head Constable (BPS-09)	77		22,456,000		
C088 Constable (BPS-07)	1713		429,691,000		
D112 Driver (BPS-07)	2		310,000		
A01152 Personal pay			20,000	4,000	
A012 TOTAL ALLOWANCES			<u>562,207,000</u>	<u>157,492,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,507,000</u>	<u>157,491,000</u>	
A01202 House Rent Allowance			53,336,000	14,395,000	
A01203 Conveyance Allowance			42,893,000	10,677,000	
A01207 Washing Allowance			3,106,000	811,000	
A0120Q Fixed Daily Allowance			53,868,000	14,966,000	
A01210 Risk Allowance			<u>139,000,000</u>	<u>48,647,000</u>	
001 Risk Allowance			139,000,000	48,647,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01217 Medical Allowance			32,657,000	8,191,000	
A0121T Adhoc Relief Allowance 2013			40,000	8,000	
A0122C Adhoc Relief Allowance - 2015			30,000	6,000	
A0122M Adhoc Relief Allowance 2016			41,113,000	6,442,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			50,669,000	9,577,000	
A01233 Unattractive Area Allowance			<u>21,804,000</u>	<u>5,462,000</u>	
001 Unattractive Area Allowance			21,804,000	5,462,000	
A01239 Special allowance				56,000	
A0123G Ad-hoc Relief Allowance-2018			50,669,000	9,577,000	
A0123P Ad-hoc Relief Allowance 2019			35,856,000	9,577,000	
A0124F Adhoc Relief Allowance-2021				9,556,000	
A01250 Incentive Allowance			<u>15,973,000</u>	<u>4,178,000</u>	
001 Incentive Allowance			15,973,000	4,178,000	
A01260 Ration Allowance			14,130,000	3,702,000	
A01261 Constabulary Allowance for Police Personnel			6,327,000	1,654,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,000</u>	
A01274 Medical Charges			<u>200,000</u>	<u>1,000</u>	
001 Medical Charges			200,000	1,000	
A01275 Rest and recreation allowance			500,000		
A03 TOTAL OPERATING EXPENSES			<u>5,201,000</u>	<u>6,071,000</u>	
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>220,000</u>	
A03201 Postage and Telegraph			50,000	20,000	
A03202 Telephone and Trunk Call			500,000	200,000	
A033 TOTAL UTILITIES			<u>1,101,000</u>	<u>201,000</u>	
A03302 Water			100,000	100,000	
A03303 Electricity			<u>1,000,000</u>	<u>100,000</u>	
001 Electricity			1,000,000	100,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,650,000</u>	<u>4,650,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>4,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	4,000,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A039 TOTAL GENERAL			<u>900,000</u>	<u>1,000,000</u>	
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	
001 Stationery			200,000	250,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000	200,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>300,000</u>	<u>350,000</u>	
001 Others			300,000	350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Kurram (Levies)			1,042,570,000	261,264,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>495,887,000</u>	<u>110,202,000</u>	
A011 TOTAL PAY	927		<u>239,743,000</u>	<u>40,951,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>394,000</u>	<u>92,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>394,000</u>	<u>92,000</u>	
I012 Inspector (BPS-16)	1		394,000		
A011-2 TOTAL PAY OF OTHER STAFF	926		<u>239,349,000</u>	<u>40,859,000</u>	
A01151 Total Basic Pay Other Staff	<u>926</u>		<u>239,122,000</u>	<u>40,829,000</u>	
A149 Assistant Sub Inspector (BPS-11)	4		749,000		
H015 Head Constable (BPS-09)	8		2,334,000		
C088 Constable (BPS-07)	914		236,039,000		
A01152 Personal pay			227,000	30,000	
A012 TOTAL ALLOWANCES			<u>256,144,000</u>	<u>69,251,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>256,144,000</u>	<u>69,251,000</u>	
A01202 House Rent Allowance			16,813,000	6,527,000	
A01203 Conveyance Allowance			21,573,000	4,846,000	
A01207 Washing Allowance			1,406,000	372,000	
A0120E Housing Subsidy Allowance				11,000	
A0120Q Fixed Daily Allowance			26,590,000	6,816,000	
A01210 Risk Allowance			<u>63,806,000</u>	<u>21,786,000</u>	
001 Risk Allowance			63,806,000	21,786,000	
A01211 Hill allowance			2,485,000		
A01217 Medical Allowance			16,686,000	3,744,000	
A0122M Adhoc Relief Allowance 2016			19,908,000	2,677,000	
A0122Y Ad-hoc Relief Allowance 2017			21,989,000	3,873,000	
A01233 Unattractive Area Allowance			<u>11,130,000</u>	<u>2,499,000</u>	
001 Unattractive Area Allowance			11,130,000	2,499,000	
A0123G Ad-hoc Relief Allowance-2018			21,989,000	3,905,000	
A0123P Ad-hoc Relief Allowance 2019			14,670,000	3,905,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A0124F Adhoc Relief Allowance-2021				3,883,000	
A01250 Incentive Allowance			<u>7,540,000</u>	<u>1,920,000</u>	
001 Incentive Allowance			7,540,000	1,920,000	
A01260 Ration Allowance			6,635,000	1,700,000	
A01261 Constabulary Allowance for Police Personnel			2,924,000	787,000	
A03 TOTAL OPERATING EXPENSES			<u>3,902,000</u>	<u>4,422,000</u>	
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			50,000	20,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>501,000</u>	<u>101,000</u>	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	
001 Electricity			500,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>3,600,000</u>	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,500,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A039 TOTAL GENERAL			<u>651,000</u>	<u>601,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A03905 Newspapers Periodicals and Books			50,000	30,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	
001 Advertising and Publicity			50,000	20,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,300,000</u>	<u>5,300,000</u>	
A041 TOTAL PENSION			<u>5,300,000</u>	<u>5,300,000</u>	
A04114 Superannuation Encashment of L.P.R			5,300,000	5,300,000	
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>151,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,250,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	
A13001 Transport			<u>700,000</u>	<u>700,000</u>	
001 Transport			700,000	700,000	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>500,000</u>	
A13201 Furniture and Fixture			50,000	500,000	
Inspector Kurram (Khsadar)			506,040,000	121,325,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,759,000</u>	<u>896,504,000</u>	<u>1,893,470,000</u>
A011 TOTAL PAY	39	2830	<u>10,090,000</u>	<u>353,265,000</u>	<u>803,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	13	<u>4,990,000</u>	<u>2,635,000</u>	<u>7,709,000</u>
A01101 Total Basic Pay Of Officer	7	13	<u>4,984,000</u>	<u>2,635,000</u>	<u>7,702,000</u>
A110 Assistant Inspector (BPS-19) General Of Police	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of (BPS-17) Police	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		935,000
A057 Assistant (BPS-16)		1			310,000
I012 Inspector (BPS-16)	3	7	749,000		2,197,000
A01105 Qualification Pay			6,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	32	2817	<u>5,100,000</u>	<u>350,630,000</u>	<u>795,805,000</u>
A01151 Total Basic Pay Other Staff	32	2817	<u>5,100,000</u>	<u>350,599,000</u>	<u>795,774,000</u>
S035 Senior Clerk (BPS-14)		2			624,000
S138 Sub Inspector (BPS-14)	6	25	1,199,000		7,258,000
A149 Assistant Sub Inspector (BPS-11)	3	49	537,000		16,413,000
J013 Junior Clerk (BPS-11)	2	6	331,000		1,286,000
H015 Head Constable (BPS-09)	3	88	460,000		28,029,000
C088 Constable (BPS-07)	18	2645	2,573,000		741,819,000
D112 Driver (BPS-07)		2			345,000
A01152 Personal pay				31,000	31,000
A012 TOTAL ALLOWANCES			<u>14,669,000</u>	<u>543,239,000</u>	<u>1,089,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,395,000</u>	<u>543,239,000</u>	<u>1,089,539,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01202 House Rent Allowance			2,128,000	48,314,000	80,229,000
A01203 Conveyance Allowance			2,667,000	39,317,000	74,520,000
A01207 Washing Allowance			75,000	2,993,000	5,093,000
A01208 Dress Allowance			8,000	24,000	9,000
A0120E Housing Subsidy Allowance			111,000	88,000	
A0120Q Fixed Daily Allowance			345,000	54,954,000	89,692,000
A0120S Elite force allowance			10,000		12,000
A01210 Risk Allowance			<u>413,000</u>	<u>147,971,000</u>	<u>225,574,000</u>
001 Risk Allowance			413,000	147,971,000	225,574,000
A01216 Qualification Allowance			2,000		3,000
A01217 Medical Allowance			1,643,000	30,316,000	56,596,000
A0121T Adhoc Relief Allowance 2013			67,000	95,000	120,000
A0121W Counter Terrorism Allowance				27,000	27,000
A01224 Entertainment Allowance			12,000		14,000
A0122C Adhoc Relief Allowance - 2015			52,000	69,000	92,000
A0122M Adhoc RelEIF Allowance 2016			1,234,000	23,090,000	69,104,000
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	67,000
A0122Y Ad-hoc Relief Allowance 2017			1,540,000	34,722,000	82,361,000
A01233 Unattractive Area Allowance			<u>73,000</u>	<u>20,200,000</u>	<u>36,640,000</u>
001 Unattractive Area Allowance			73,000	20,200,000	36,640,000
A01239 Special allowance				171,000	
A0123G Ad-hoc Relief Allowance-2018			1,540,000	34,712,000	82,361,000
A0123L Scheduled Post Allowance for Police Officers			1,052,000	1,047,000	1,168,000
A0123P Ad-hoc Relief Allowance 2019			163,000	35,065,000	56,266,000
A0124F Adhoc Relief Allowance-2021				34,811,000	48,250,000
A0124N Disparity Reduction Allowance 2022- 15%					120,521,000
A01250 Incentive Allowance			<u>451,000</u>	<u>15,401,000</u>	<u>26,602,000</u>
001 Incentive Allowance			451,000	15,401,000	26,602,000
A01260 Ration Allowance			505,000	13,712,000	23,611,000
A01261 Constabulary Allowance for Police Personnel			304,000	6,113,000	10,607,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>		<u>417,000</u>
A01274 Medical Charges					<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
001 Medical Charges					1,000
A01276 Outfit allowance			174,000		194,000
A01278 Leave Salary			<u>100,000</u>		<u>222,000</u>
001 Leave Salary			100,000		222,000
A03 TOTAL OPERATING EXPENSES			<u>6,895,000</u>	<u>17,394,000</u>	<u>18,146,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>968,000</u>
A03201 Postage and Telegraph			20,000	20,000	135,000
A03202 Telephone and Trunk Call			150,000	150,000	833,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>702,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Electricity			500,000	500,000	700,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,702,000</u>	<u>11,202,000</u>	<u>14,279,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>777,000</u>
001 Travelling Allowance			200,000	200,000	777,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,500,000</u>	<u>10,500,000</u>	<u>13,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,500,000	10,500,000	13,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	501,000	1,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>5,521,000</u>	<u>2,197,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>611,000</u>
001 Stationery			150,000	150,000	611,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>389,000</u>
001 Printing and publication			50,000	50,000	389,000
A03905 Newspapers Periodicals and Books			20,000	20,000	135,000
A03906 Uniforms and Protective Clothing					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>223,000</u>
001 Advertising and Publicity			50,000	50,000	223,000
A03914 Secret service expenditure			<u>200,000</u>	<u>700,000</u>	<u>222,000</u>
001 Secret Service Charges					222,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	4,001,000	1,000
A03953 Investigation Cost			1,000		2,000
A03970 Others			<u>50,000</u>	<u>550,000</u>	<u>613,000</u>
001 Others			50,000	550,000	613,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,001,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	3,001,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>700,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>700,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	700,000	222,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>800,000</u>	<u>2,112,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>1,776,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>1,776,000</u>
001 Transport			600,000	700,000	1,776,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
001 Machinery and Equipment			50,000	50,000	168,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13201 Furniture and Fixture			50,000	50,000	168,000
District Police Officer Kurram			34,554,000	917,398,000	1,916,955,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,528,000</u>	<u>9,528,000</u>	<u>11,896,000</u>
A011 TOTAL PAY	21	21	<u>7,837,000</u>	<u>7,837,000</u>	<u>8,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>3,307,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>3,307,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,530,000</u>	<u>4,530,000</u>	<u>5,030,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,530,000</u>	<u>4,530,000</u>	<u>5,030,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,178,000		1,308,000
J013 Junior Clerk (BPS-11)	8	8	2,473,000		2,746,000
H015 Head Constable (BPS-09)	2	2	544,000		604,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,691,000</u>	<u>1,691,000</u>	<u>3,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,677,000</u>	<u>3,178,000</u>
A01202 House Rent Allowance			202,000	202,000	225,000
A01203 Conveyance Allowance			291,000	291,000	324,000
A01207 Washing Allowance			5,000	5,000	6,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120Q Fixed Daily Allowance			102,000	102,000	114,000
A01210 Risk Allowance			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	120,000	134,000
A01217 Medical Allowance			138,000	138,000	154,000
A01226 Computer Allowance			24,000	24,000	27,000
A0122M Adhoc Relief Allowance 2016			116,000	116,000	129,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	138,000	154,000
A0123G Ad-hoc Relief Allowance-2018			138,000	138,000	154,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A0123L Scheduled Post Allowance for Police Officers			230,000	230,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	130,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%					1,305,000
A01250 Incentive Allowance			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Incentive Allowance			12,000	12,000	14,000
A01260 Ration Allowance			19,000	19,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	11,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A01276 Outfit allowance			14,000	14,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	405,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A039 TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Stationery			70,000	70,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	50,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4105 Superintendent of Police Investigation Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	30,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	30,000	34,000
Superintendent of Police Investigation Kurram			10,724,000	10,724,000	13,296,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4126 Police Station Upper Kurram (Operation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Upper Kurram (Operation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE**

**KM4127 Police Station Lower Kurram (Operation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Lower Kurram (Operation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4128 Police Station Central Kurram
(Operation) Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Central Kurram
(Operation) Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4129 Police Station Rowza (Operation) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000

Police Station Rowza (Operation) Kurram

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4130 Police Station Sarpakh (Operation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Sarpakh (Operation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4131 Police Station Chinarak (Operation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Chinarak (Operation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4132 Police Station Alizai (Operation)
Kurrām**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Alizai (Operation)
Kurrām**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4133 Police Station Upper Kurram
(Investigation) Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Upper Kurram
(Investigation) Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4134 Police Station Lower Kurram
(Investigation) Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Lower Kurram
(Investigation) Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4135 Police Station Central Kurram (Investigation) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Central Kurram (Investigation) Kurram					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4136 Police Station Rowza (Investigation) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Rowza (Investigation) Kurram					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4137 Police Station Sarpakh (Investigation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Sarpakh (Investigation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4138 Police Station Chinarak (Investigation)
Kurram**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Chinarak (Investigation)
Kurram**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KM4139 Police Station Alizai (Investigation)
Kurrām**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Alizai (Investigation)
Kurrām**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,138,000</u>	<u>47,295,000</u>
A011 TOTAL PAY		92		<u>17,543,000</u>	<u>19,472,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>3,141,000</u>	<u>3,486,000</u>
A01101 Total Basic Pay Of Officer		6		<u>3,141,000</u>	<u>3,486,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			710,000
A040 Analyst (BPS-16)		1			556,000
C082 Computer Operator (BPS-16)		2			1,110,000
I012 Inspector (BPS-16)		2			1,110,000
A011-2 TOTAL PAY OF OTHER STAFF		86		<u>14,402,000</u>	<u>15,986,000</u>
A01151 Total Basic Pay Other Staff		86		<u>14,402,000</u>	<u>15,986,000</u>
S138 Sub Inspector (BPS-14)		4			1,776,000
S695 Sergeant Major (BPS-14)		2			870,000
A149 Assistant Sub Inspector (BPS-11)		9			3,441,000
S694 Sergeant (BPS-11)		5			1,372,000
C527 Cess Guards (BPS-09)		44			6,491,000
C088 Constable (BPS-07)		22			2,036,000
A012 TOTAL ALLOWANCES				<u>22,595,000</u>	<u>27,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,595,000</u>	<u>27,823,000</u>
A01202 House Rent Allowance				3,204,000	3,556,000
A01203 Conveyance Allowance				2,706,000	3,004,000
A01208 Dress Allowance				11,000	
A0120Q Fixed Daily Allowance				500,000	555,000
A01210 Risk Allowance				<u>2,500,000</u>	<u>2,775,000</u>
001 Risk Allowance					2,775,000
A01217 Medical Allowance				1,760,000	1,953,000
A0121T Adhoc Relief Allowance 2013				15,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A0121W Counter Terrorism Allowance				3,500,000	3,885,000
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				10,000	
A0122M Adhoc Relief Allowance 2016				50,000	
A0122Y Ad-hoc Relief Allowance 2017				2,562,000	2,844,000
A0123G Ad-hoc Relief Allowance-2018				2,562,000	2,844,000
A0123L Scheduled Post Allowance for Police Officers				150,000	166,000
A0123P Ad-hoc Relief Allowance 2019				2,580,000	2,864,000
A0124F Adhoc Relief Allowance-2021				74,000	
A0124N Disparity Reduction Allowance 2022- 15%					2,921,000
A01250 Incentive Allowance				68,000	75,000
001 Incentive Allowance					75,000
A01260 Ration Allowance				250,000	277,000
A01261 Constabulary Allowance for Police Personnel				75,000	84,000
A03 TOTAL OPERATING EXPENSES				256,000	256,000
A032 TOTAL COMMUNICATIONS				26,000	26,000
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				35,000	35,000
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				25,000	25,000
001 Electricity					25,000
A03304 Hot and Cold Weather Charges				8,000	8,000
A034 TOTAL OCCUPANCY COSTS				1,000	1,000
A03402 Rent for Office Building				1,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>158,000</u>	<u>158,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>36,000</u>	<u>36,000</u>
A03901 Stationery				<u>25,000</u>	<u>25,000</u>
001 Stationery					25,000
A03902 Printing and Publication				<u>3,000</u>	<u>3,000</u>
001 Printing and publication					3,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>4,000</u>	<u>4,000</u>
001 Others					4,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4165 Police Station CTD Kurram					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>25,000</u>
A13001 Transport				<u>25,000</u>	<u>25,000</u>
001 Transport					25,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment				<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment					4,000
A132 TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				2,000	2,000
Police Station CTD Kurram				40,427,000	47,584,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>188,515,000</u>	<u>60,799,000</u>	
A011 TOTAL PAY	313		<u>69,720,000</u>	<u>22,765,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	313		<u>69,720,000</u>	<u>22,765,000</u>	
A01151 Total Basic Pay Other Staff	313		<u>69,720,000</u>	<u>22,765,000</u>	
S138 Sub Inspector (BPS-14)	5		1,575,000		
A149 Assistant Sub Inspector (BPS-11)	7		2,205,000		
H015 Head Constable (BPS-09)	26		8,190,000		
C088 Constable (BPS-07)	275		57,750,000		
A012 TOTAL ALLOWANCES			<u>118,795,000</u>	<u>38,034,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,795,000</u>	<u>37,434,000</u>	
A01202 House Rent Allowance			6,605,000	3,930,000	
A01203 Conveyance Allowance			7,200,000	2,983,000	
A01207 Washing Allowance			716,000	2,000	
A0120Q Fixed Daily Allowance			10,100,000	4,253,000	
A01210 Risk Allowance			<u>28,337,000</u>	<u>8,971,000</u>	
001 Risk Allowance			28,337,000	8,971,000	
A01217 Medical Allowance			8,093,000	2,336,000	
A0121M Adhoc Relief Allowance - 2012			7,000		
A0121T Adhoc Relief Allowance 2013			222,000		
A0122C Adhoc Relief Allowance - 2015			150,000		
A0122M Adhoc Relief Allowance 2016			11,335,000	1,525,000	
A0122Y Ad-hoc Relief Allowance 2017			11,335,000	2,288,000	
A01233 Unattractive Area Allowance			<u>4,342,000</u>	<u>1,558,000</u>	
001 Unattractive Area Allowance			4,342,000	1,558,000	
A0123G Ad-hoc Relief Allowance-2018			11,335,000	2,289,000	
A0123P Ad-hoc Relief Allowance 2019			7,634,000	2,289,000	
A0124F Adhoc Relief Allowance-2021				2,275,000	
A01250 Incentive Allowance			<u>3,700,000</u>	<u>1,206,000</u>	
001 Incentive Allowance			3,700,000	1,206,000	
A01260 Ration Allowance			3,251,000	1,061,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01261 Constabulary Allowance for Police Personnel			1,432,000	468,000	
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>600,000</u>	
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	
001 Medical Charges			1,000,000	500,000	
A01277 Contingent Paid Staff			1,000,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>100,000</u>	
001 Leave Salary			1,000,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>1,918,000</u>	<u>1,100,000</u>	
A032 TOTAL COMMUNICATIONS			<u>105,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>301,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,000,000</u>	
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	
A039 TOTAL GENERAL			<u>411,000</u>	<u>100,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>200,000</u>		
001 Others			200,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		
A041 TOTAL PENSION			<u>4,000,000</u>		
A04114 Superannuation Encashment of L.P.R			4,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A06 TOTAL TRANSFERS			<u>50,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		
A06301 Entertainments & Gifts			<u>50,000</u>		
001 Entertainment & Gifts			50,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
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>500,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Inspector Darra Kohat (Levies SD)			195,184,000	62,299,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,962,000</u>	<u>75,725,000</u>	
A011 TOTAL PAY	405		<u>104,590,000</u>	<u>28,274,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	405		<u>104,590,000</u>	<u>28,274,000</u>	
A01151 Total Basic Pay Other Staff	405		<u>104,590,000</u>	<u>28,274,000</u>	
C088 Constable (BPS-07)	405		104,590,000		
A012 TOTAL ALLOWANCES			<u>104,372,000</u>	<u>47,451,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,372,000</u>	<u>46,794,000</u>	
A01202 House Rent Allowance			11,613,000	4,866,000	
A01203 Conveyance Allowance			9,390,000	3,736,000	
A01207 Washing Allowance			632,000	2,000	
A0120Q Fixed Daily Allowance			11,496,000	5,303,000	
A01210 Risk Allowance			<u>15,387,000</u>	<u>11,131,000</u>	
001 Risk Allowance			15,387,000	11,131,000	
A01217 Medical Allowance			7,290,000	2,914,000	
A0121M Adhoc Relief Allowance - 2012			2,000		
A0121T Adhoc Relief Allowance 2013			434,000	59,000	
A01226 Computer Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			293,000	38,000	
A0122M Adhoc Relief Allowance 2016			8,631,000	2,159,000	
A0122N Special Conveyance Allowance to Disabled Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			8,631,000	2,836,000	
A01233 Unattractive Area Allowance			<u>4,628,000</u>	<u>1,885,000</u>	
001 Unattractive Area Allowance			4,628,000	1,885,000	
A0123G Ad-hoc Relief Allowance-2018			8,631,000	2,831,000	
A0123P Ad-hoc Relief Allowance 2019			6,919,000	2,840,000	
A0124F Adhoc Relief Allowance-2021				2,807,000	
A01250 Incentive Allowance			<u>3,264,000</u>	<u>1,481,000</u>	
001 Incentive Allowance			3,264,000	1,481,000	
A01260 Ration Allowance			2,868,000	1,295,000	
A01261 Constabulary Allowance for Police Personnel			1,261,000	611,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>657,000</u>	
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	
001 Medical Charges			1,000,000	500,000	
A01277 Contingent Paid Staff			1,000,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>157,000</u>	
001 Leave Salary			1,000,000	157,000	
A03 TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>1,450,000</u>	
A032 TOTAL COMMUNICATIONS			<u>105,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>301,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>1,300,000</u>	
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,300,000	
A039 TOTAL GENERAL			<u>262,000</u>	<u>150,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A03905 Newspapers Periodicals and Books			10,000		
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>100,000</u>		
001 Others			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>		
A041 TOTAL PENSION			<u>4,000,000</u>		
A04114 Superannuation Encashment of L.P.R			4,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A06 TOTAL TRANSFERS			<u>100,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>		
A06301 Entertainments & Gifts			<u>100,000</u>		
001 Entertainment & Gifts			100,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport			500,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
Khasaddar Darra (SD)			215,332,000	77,675,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,786,000</u>	<u>168,062,000</u>	<u>485,417,000</u>
A011 TOTAL PAY	20	738	<u>2,843,000</u>	<u>65,560,000</u>	<u>196,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,470,000</u>		<u>1,632,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,470,000</u>		<u>1,632,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	972,000		1,079,000
I012 Inspector (BPS-16)		2			553,000
J012 Junior Auditor (BPS-16)	2		498,000		
A011-2 TOTAL PAY OF OTHER STAFF	17	735	<u>1,373,000</u>	<u>65,560,000</u>	<u>195,012,000</u>
A01151 Total Basic Pay Other Staff	17	735	<u>1,373,000</u>	<u>65,560,000</u>	<u>195,012,000</u>
S138 Sub Inspector (BPS-14)	2	7	398,000		2,191,000
A149 Assistant Sub Inspector (BPS-11)	2	9	331,000		2,816,000
H015 Head Constable (BPS-09)	3	29	460,000		9,602,000
C088 Constable (BPS-07)	10	690	184,000		180,403,000
A012 TOTAL ALLOWANCES			<u>4,943,000</u>	<u>102,502,000</u>	<u>288,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,901,000</u>	<u>102,502,000</u>	<u>288,725,000</u>
A01202 House Rent Allowance			536,000	10,240,000	20,818,000
A01203 Conveyance Allowance			711,000	8,287,000	19,205,000
A01207 Washing Allowance			21,000		1,521,000
A01208 Dress Allowance			11,000	25,000	13,000
A0120Q Fixed Daily Allowance			924,000	11,764,000	24,998,000
A01210 Risk Allowance			<u>384,000</u>	<u>24,789,000</u>	<u>48,962,000</u>
001 Risk Allowance			384,000	24,789,000	48,962,000
A01217 Medical Allowance			780,000	6,442,000	17,942,000
A0121T Adhoc Relief Allowance 2013			8,000	71,000	738,000
A01226 Computer Allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			6,000	48,000	500,000
A0122M Adhoc RelEIF Allowance 2016			309,000	4,507,000	22,506,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A0122Y Ad-hoc Relief Allowance 2017			389,000	6,555,000	22,595,000
A01233 Unattractive Area Allowance				<u>2,592,000</u>	<u>12,550,000</u>
001 Unattractive Area Allowance					12,550,000
A0123G Ad-hoc Relief Allowance-2018			389,000	6,555,000	22,595,000
A0123P Ad-hoc Relief Allowance 2019			65,000	6,555,000	16,228,000
A0124F Adhoc Relief Allowance-2021				6,555,000	11,637,000
A0124N Disparity Reduction Allowance 2022- 15%					29,498,000
A01250 Incentive Allowance			<u>141,000</u>	<u>3,303,000</u>	<u>7,888,000</u>
001 Incentive Allowance			141,000	3,303,000	7,888,000
A01260 Ration Allowance			138,000	2,884,000	6,947,000
A01261 Constabulary Allowance for Police Personnel			84,000	1,330,000	1,584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>48,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01276 Outfit allowance			42,000		47,000
A03 TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>1,960,000</u>	<u>4,503,000</u>
A032 TOTAL COMMUNICATIONS				<u>105,000</u>	<u>233,000</u>
A03201 Postage and Telegraph				5,000	12,000
A03202 Telephone and Trunk Call				100,000	221,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>101,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>1,200,000</u>	<u>3,305,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>333,000</u>
001 Travelling Allowance					333,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,100,000</u>	<u>2,970,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,100,000	2,970,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>555,000</u>	<u>864,000</u>
A03901 Stationery			<u>1,000</u>	<u>150,000</u>	<u>280,000</u>
001 Stationery			1,000	150,000	280,000
A03902 Printing and Publication				100,000	
A03905 Newspapers Periodicals and Books				5,000	24,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>111,000</u>
001 Advertising and Publicity					111,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>1,000</u>	<u>100,000</u>	<u>335,000</u>
001 Others			1,000	100,000	335,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	200,000	111,000
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>450,000</u>	<u>1,223,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	<u>999,000</u>
A13001 Transport				<u>400,000</u>	<u>999,000</u>
001 Transport					999,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>112,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>112,000</u>
001 Machinery and Equipment					112,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>112,000</u>
A13201 Furniture and Fixture				20,000	112,000
Law & Order Kohat (SD)			8,590,000	170,672,000	495,257,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4492 Police Station Dara Adam Khel (Operation) Kohat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dara Adam Khel (Operation) Kohat (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**KT4493 Police Station Jawa Kai (Operation)
Kohat (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Jawa Kai (Operation)
Kohat (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4494 Police Station Jawa Kai (Investigation) Kohat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Jawa Kai (Investigation) Kohat (NMAs)					416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,953,000</u>		
A011 TOTAL PAY	184		<u>35,086,000</u>		
A011-1 TOTAL PAY OF OFFICERS	12		<u>6,282,000</u>		
A01101 Total Basic Pay Of Officer	12		<u>6,282,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	2		1,280,000		
A040 Analyst (BPS-16)	2		1,002,000		
C082 Computer Operator (BPS-16)	4		2,000,000		
I012 Inspector (BPS-16)	4		2,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	172		<u>28,804,000</u>		
A01151 Total Basic Pay Other Staff	172		<u>28,804,000</u>		
S138 Sub Inspector (BPS-14)	8		3,200,000		
S695 Sergeant Major (BPS-14)	5		1,568,000		
A149 Assistant Sub Inspector (BPS-11)	18		6,200,000		
S694 Sergeant (BPS-11)	9		2,472,000		
C527 Cess Guards (BPS-09)	88		11,696,000		
C088 Constable (BPS-07)	44		3,668,000		
A012 TOTAL ALLOWANCES			<u>44,867,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,867,000</u>		
A01202 House Rent Allowance			6,408,000		
A01203 Conveyance Allowance			5,412,000		
A0120Q Fixed Daily Allowance			1,000,000		
A01210 Risk Allowance			<u>5,000,000</u>		
001 Risk Allowance			5,000,000		
A01217 Medical Allowance			3,519,000		
A0121W Counter Terrorism Allowance			7,000,000		
A01226 Computer Allowance			36,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A0122Y Ad-hoc Relief Allowance 2017			5,124,000		
A0123G Ad-hoc Relief Allowance-2018			5,124,000		
A0123L Scheduled Post Allowance for Police Officers			300,000		
A0123P Ad-hoc Relief Allowance 2019			5,159,000		
A01250 Incentive Allowance			<u>135,000</u>		
001 Incentive Allowance			135,000		
A01260 Ration Allowance			500,000		
A01261 Constabulary Allowance for Police Personnel			150,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>67,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4510 Police Station CTD NMDs Region Kohat					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region Kohat			80,516,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4600 Police Station Darra Adam Khel Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,591,000</u>	<u>1,898,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>618,000</u>	<u>817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>618,000</u>	<u>817,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122M Adhoc Releif Allowance 2016				9,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A01239 Special allowance				32,000	
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124F Adhoc Relief Allowance-2021				12,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4600 Police Station Darra Adam Khel Kohat					
Police Station Darra Adam Khel Kohat			1,538,000	1,591,000	1,898,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>433,300,000</u>	<u>100,460,000</u>	
A011 TOTAL PAY	250		<u>136,511,000</u>	<u>39,892,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>2,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>2,000</u>		
I012 Inspector (BPS-16)	1		2,000		
A011-2 TOTAL PAY OF OTHER STAFF	249		<u>136,509,000</u>	<u>39,892,000</u>	
A01151 Total Basic Pay Other Staff	249		<u>136,509,000</u>	<u>39,892,000</u>	
S138 Sub Inspector (BPS-14)	2		1,685,000		
A149 Assistant Sub Inspector (BPS-11)	5		5,493,000		
H015 Head Constable (BPS-09)	16		14,629,000		
C088 Constable (BPS-07)	226		114,702,000		
A012 TOTAL ALLOWANCES			<u>296,782,000</u>	<u>60,562,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>296,782,000</u>	<u>60,562,000</u>	
A01202 House Rent Allowance			29,320,000	5,953,000	
A01203 Conveyance Allowance			23,640,000	4,760,000	
A01207 Washing Allowance			1,340,000	364,000	
A0120D Integrated Allowance			20,000		
A0120Q Fixed Daily Allowance			5,510,000	6,292,000	
A01210 Risk Allowance			<u>68,462,000</u>	<u>13,829,000</u>	
001 Risk Allowance			68,462,000	13,829,000	
A01211 Hill allowance			16,084,000		
A01217 Medical Allowance			17,972,000	3,693,000	
A0121T Adhoc Relief Allowance 2013			176,000	183,000	
A0121Z Adhoc Relief Allowance-2014			273,000	296,000	
A01225 Instruction Allowance				32,000	
A01226 Computer Allowance			32,000		
A0122C Adhoc Relief Allowance - 2015			96,000	125,000	
A0122M Adhoc Releif Allowance 2016			25,136,000	2,664,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A0122Y Ad-hoc Relief Allowance 2017			25,136,000	3,791,000	
A01233 Unattractive Area Allowance			<u>12,964,000</u>	<u>2,653,000</u>	
001 Unattractive Area Allowance			12,964,000	2,653,000	
A01239 Special allowance				37,000	
A0123G Ad-hoc Relief Allowance-2018			25,136,000	3,990,000	
A0123P Ad-hoc Relief Allowance 2019			22,024,000	3,995,000	
A0124F Adhoc Relief Allowance-2021				3,597,000	
A01250 Incentive Allowance			<u>10,252,000</u>	<u>1,898,000</u>	
001 Incentive Allowance			10,252,000	1,898,000	
A01260 Ration Allowance			9,160,000	1,671,000	
A01261 Constabulary Allowance for Police Personnel			4,056,000	739,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A01289 Teaching Allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>1,898,000</u>	<u>1,936,000</u>	
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>33,000</u>	<u>1,000</u>	
A03302 Water			3,000		
A03303 Electricity			<u>29,000</u>	<u>1,000</u>	
001 Electricity			29,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,345,000</u>	<u>1,445,000</u>	
A03805 Travelling Allowance			<u>325,000</u>	<u>425,000</u>	
001 Travelling Allowance			325,000	425,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	
A039 TOTAL GENERAL			<u>420,000</u>	<u>440,000</u>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	
001 Stationery			100,000	120,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>174,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>174,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			174,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Bhattani Lakki (Levies SD)			435,874,000	103,897,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>182,112,000</u>	<u>87,172,000</u>	
A011 TOTAL PAY	200		<u>76,422,000</u>	<u>34,627,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>1,076,000</u>	<u>271,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>1,076,000</u>	<u>271,000</u>	
I012 Inspector (BPS-16)	1		1,076,000		
A011-2 TOTAL PAY OF OTHER STAFF	199		<u>75,346,000</u>	<u>34,356,000</u>	
A01151 Total Basic Pay Other Staff	199		<u>75,346,000</u>	<u>34,356,000</u>	
S138 Sub Inspector (BPS-14)	1		843,000		
A149 Assistant Sub Inspector (BPS-11)	2		993,000		
H015 Head Constable (BPS-09)	5		1,459,000		
C088 Constable (BPS-07)	191		72,051,000		
A012 TOTAL ALLOWANCES			<u>105,690,000</u>	<u>52,545,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>105,690,000</u>	<u>52,545,000</u>	
A01202 House Rent Allowance			11,574,000	5,267,000	
A01203 Conveyance Allowance			9,414,000	4,406,000	
A01207 Washing Allowance			606,000	328,000	
A01208 Dress Allowance			15,000	15,000	
A0120Q Fixed Daily Allowance			13,651,000	6,176,000	
A01210 Risk Allowance			<u>14,328,000</u>	<u>12,999,000</u>	
001 Risk Allowance			14,328,000	12,999,000	
A01211 Hill allowance			8,160,000		
A01217 Medical Allowance			7,186,000	3,366,000	
A0121T Adhoc Relief Allowance 2013			58,000	5,000	
A0121Z Adhoc Relief Allowance-2014			1,663,000		
A0122C Adhoc Relief Allowance - 2015			33,000	12,000	
A0122M Adhoc Relief Allowance 2016			8,716,000	2,284,000	
A0122Y Ad-hoc Relief Allowance 2017			8,716,000	3,450,000	
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>33,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
001 Unattractive Area Allowance			36,000	33,000	
A0123G Ad-hoc Relief Allowance-2018			8,716,000	3,450,000	
A0123P Ad-hoc Relief Allowance 2019			5,824,000	3,435,000	
A0124F Adhoc Relief Allowance-2021				3,410,000	
A01250 Incentive Allowance			<u>3,038,000</u>	<u>1,702,000</u>	
001 Incentive Allowance			3,038,000	1,702,000	
A01260 Ration Allowance			2,750,000	1,523,000	
A01261 Constabulary Allowance for Police Personnel			1,206,000	684,000	
A03 TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,825,000</u>	
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	
A03201 Postage and Telegraph			25,000	25,000	
A03202 Telephone and Trunk Call			1,000		
A03203 Telex teleprinter and fax			1,000		
A033 TOTAL UTILITIES			<u>52,000</u>	<u>50,000</u>	
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,231,000</u>	<u>1,330,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	
001 Travelling Allowance			200,000	300,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A039 TOTAL GENERAL			<u>370,000</u>	<u>420,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>200,000</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>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	
A13001 Transport			<u>150,000</u>	<u>150,000</u>	
001 Transport			150,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Bhattani Lakki (Khasadar SD)			184,245,000	89,447,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4249	Law & Order Lakki Marwat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,191,000</u>	<u>9,133,000</u>	<u>718,611,000</u>
A011	TOTAL PAY		40	490	<u>5,685,000</u>	<u>3,794,000</u>	<u>243,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>2,939,000</u>	<u>165,000</u>	<u>5,394,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>2,939,000</u>	<u>165,000</u>	<u>5,394,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	1,943,000		2,157,000
I012	Inspector	(BPS-16)		6			3,237,000
J012	Junior Auditor	(BPS-16)	4		996,000		
A011-2	TOTAL PAY OF OTHER STAFF		34	482	<u>2,746,000</u>	<u>3,629,000</u>	<u>238,214,000</u>
A01151	Total Basic Pay Other Staff		34	482	<u>2,746,000</u>	<u>3,629,000</u>	<u>238,214,000</u>
S138	Sub Inspector	(BPS-14)	4	7	796,000		3,691,000
A149	Assistant Sub Inspector	(BPS-11)	4	11	662,000		7,936,000
H015	Head Constable	(BPS-09)	6	27	920,000		18,881,000
C088	Constable	(BPS-07)	20	437	368,000		207,706,000
A012	TOTAL ALLOWANCES				<u>10,506,000</u>	<u>5,339,000</u>	<u>475,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,422,000</u>	<u>5,339,000</u>	<u>474,909,000</u>
A01202	House Rent Allowance				1,098,000	493,000	46,613,000
A01203	Conveyance Allowance				1,462,000	417,000	38,314,000
A01207	Washing Allowance				42,000	32,000	2,208,000
A0120Q	Fixed Daily Allowance				1,848,000	590,000	23,322,000
A01210	Risk Allowance				<u>1,016,000</u>	<u>1,250,000</u>	<u>93,026,000</u>
001	Risk Allowance				1,016,000	1,250,000	93,026,000
A01217	Medical Allowance				1,578,000	324,000	29,378,000
A0121B	Health Professional Allowance					26,000	
A0121T	Adhoc Relief Allowance 2013					55,000	316,000
A0121Z	Adhoc Relief Allowance-2014					37,000	2,187,000
A0122C	Adhoc Relief Allowance - 2015					36,000	180,000
A0122M	Adhoc RelEIF Allowance 2016				664,000	258,000	38,314,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A0122Y Ad-hoc Relief Allowance 2017			858,000	402,000	38,529,000
A01233 Unattractive Area Allowance			<u>62,000</u>		<u>14,500,000</u>
001 Unattractive Area Allowance			62,000		14,500,000
A0123G Ad-hoc Relief Allowance-2018			858,000	363,000	38,529,000
A0123P Ad-hoc Relief Allowance 2019			210,000	363,000	31,146,000
A0124F Adhoc Relief Allowance-2021				314,000	7,321,000
A0124N Disparity Reduction Allowance 2022- 15%					36,402,000
A01250 Incentive Allowance			<u>282,000</u>	<u>167,000</u>	<u>15,067,000</u>
001 Incentive Allowance			282,000	167,000	15,067,000
A01260 Ration Allowance			276,000	147,000	13,528,000
A01261 Constabulary Allowance for Police Personnel			168,000	65,000	6,029,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>		<u>94,000</u>
A01276 Outfit allowance			84,000		94,000
A03 TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>500,000</u>	<u>4,746,000</u>
A032 TOTAL COMMUNICATIONS					<u>142,000</u>
A03201 Postage and Telegraph					84,000
A03202 Telephone and Trunk Call					58,000
A033 TOTAL UTILITIES					<u>53,000</u>
A03303 Electricity					<u>51,000</u>
001 Electricity					51,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>300,000</u>	<u>3,554,000</u>
A03805 Travelling Allowance					<u>583,000</u>
001 Travelling Allowance					583,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>2,970,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	2,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>200,000</u>	<u>997,000</u>
A03901 Stationery			<u>1,000</u>		<u>224,000</u>
001 Stationery			1,000		224,000
A03902 Printing and Publication					<u>112,000</u>
001 Printing and publication					112,000
A03905 Newspapers Periodicals and Books					46,000
A03907 Advertising & Publicity					<u>167,000</u>
001 Advertising and Publicity					167,000
A03914 Secret service expenditure			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001 Cost of other Stores			1,000		2,000
A03970 Others			<u>1,000</u>		<u>335,000</u>
001 Others			1,000		335,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	150,000	111,000
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

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
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>634,000</u>
A130 TOTAL TRANSPORT					<u>322,000</u>
A13001 Transport					<u>322,000</u>
001 Transport					322,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>156,000</u>
A13101 Machinery and Equipment					<u>156,000</u>
001 Machinery and Equipment					156,000
A132 TOTAL FURNITURE AND FIXTURE					<u>156,000</u>
A13201 Furniture and Fixture					156,000
Law & Order Lakki Marwat (SD)			16,595,000	9,783,000	724,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4256 Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Releif Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Shadi Khel (Operation) Lakki Marwat (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**LK4257 Police Station Wargara (Operation)
Lakki Marwat (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Wargara (Operation)
Lakki Marwat (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4258 Police Station Azak (Operation) Lakki Marwat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Azak (Operation) Lakki Marwat (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4259 Police Station Wargara (Investigation) Lakki Marwat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Wargara (Investigation) Lakki Marwat (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4260 Police Station Azak (Investigation) Lakki Marwat (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Azak (Investigation) Lakki Marwat (NMAs)					416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4600 Police Station Bettani Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,549,000</u>	<u>1,882,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>576,000</u>	<u>801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>576,000</u>	<u>801,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122M Adhoc Releif Allowance 2016				2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A01239 Special allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124F Adhoc Relief Allowance-2021				3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4600 Police Station Bettani Lakki Marwat					
Police Station Bettani Lakki Marwat			1,538,000	1,549,000	1,882,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>929,597,000</u>	<u>1,181,491,000</u>	<u>1,133,158,000</u>
A011	TOTAL PAY		<u>1835</u>	<u>1835</u>	<u>388,717,000</u>	<u>366,242,000</u>	<u>431,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,226,000</u>	<u>2,372,000</u>	<u>2,473,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,226,000</u>	<u>2,372,000</u>	<u>2,473,000</u>
I012	Inspector	(BPS-17)	1	1	395,000		439,000
S166	Superintendent	(BPS-17)	1	1	399,000		443,000
A057	Assistant	(BPS-16)	3	3	1,168,000		1,297,000
C082	Computer Operator	(BPS-16)	1	1	264,000		294,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1829</u>	<u>1829</u>	<u>386,491,000</u>	<u>363,870,000</u>	<u>429,070,000</u>
A01151	Total Basic Pay Other Staff		<u>1829</u>	<u>1829</u>	<u>386,491,000</u>	<u>363,812,000</u>	<u>429,012,000</u>
S035	Senior Clerk	(BPS-14)	3	3	975,000		1,083,000
S138	Sub Inspector	(BPS-14)	15	15	5,664,000		6,288,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	11,071,000		12,289,000
J013	Junior Clerk	(BPS-11)	5	5	971,000		1,078,000
H015	Head Constable	(BPS-09)	195	195	53,827,000		59,748,000
C088	Constable	(BPS-07)	1494	1494	297,762,000		330,516,000
D112	Driver	(BPS-06)	2	2	369,000		410,000
H305	Head Armourer	(BPS-06)	1	1	314,000		349,000
A665	Assistant Armourer	(BPS-03)		1			180,000
A824	Assistant Armourer	(BPS-03)	1		162,000		
B006	Behishti	(BPS-03)	25	25	5,069,000		5,627,000
B009	Barber	(BPS-03)	3	3	445,000		494,000
C088	Constable	(BPS-03)	16	16	3,161,000		3,509,000
D060	Dhobi	(BPS-03)	2	2	345,000		383,000
K009	Khalasi	(BPS-03)	2	2	317,000		352,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
L018 Langari (BPS-03)	1	1	130,000		145,000
M010 Mali (BPS-03)	1	1	152,000		169,000
N005 Naib Qasid (BPS-03)	2	2	309,000		343,000
P022 Pesh Imam (BPS-03)	1	1	142,000		158,000
S078 Shoe Maker (BPS-03)	1	1	247,000		275,000
S162 Sweeper (BPS-03)	25	25	4,926,000		5,468,000
T005 Tailor (BPS-03)	1	1	133,000		148,000
A01152 Personal pay				58,000	58,000
A012 TOTAL ALLOWANCES			<u>540,880,000</u>	<u>815,249,000</u>	<u>701,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>540,680,000</u>	<u>815,204,000</u>	<u>701,348,000</u>
A01202 House Rent Allowance			35,500,000	50,804,000	39,405,000
A01203 Conveyance Allowance			43,182,000	40,413,000	47,933,000
A01207 Washing Allowance			3,291,000	4,165,000	3,654,000
A01208 Dress Allowance			61,000	1,039,000	68,000
A0120D Integrated Allowance			11,000	653,000	13,000
A0120Q Fixed Daily Allowance			60,622,000	53,612,000	67,291,000
A01210 Risk Allowance			<u>79,013,000</u>	<u>343,068,000</u>	<u>87,705,000</u>
001 Risk Allowance			79,013,000	343,068,000	87,705,000
A01217 Medical Allowance			33,056,000	31,058,000	36,693,000
A01226 Computer Allowance			18,000	18,000	20,000
A01229 Special compensatory allowance			22,068,000		24,496,000
A0122D Special Risk Allowance			68,166,000	68,166,000	75,665,000
A0122M Adhoc Relief Allowance 2016			28,066,000	21,319,000	31,154,000
A0122N Special Conveyance Allowance to Disabled Employees			48,000	144,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			35,363,000	36,478,000	39,253,000
A01233 Unattractive Area Allowance			<u>22,032,000</u>	<u>20,024,000</u>	<u>24,456,000</u>
001 Unattractive Area Allowance			22,032,000	20,024,000	24,456,000
A01239 Special allowance				508,000	
A0123G Ad-hoc Relief Allowance-2018			35,363,000	36,476,000	39,253,000
A0123P Ad-hoc Relief Allowance 2019			36,328,000	36,463,000	40,325,000
A01242 Consolidation travelling allowance			12,000		14,000
A0124F Adhoc Relief Allowance-2021				36,460,000	36,460,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A0124N Disparity Reduction Allowance 2022- 15%					64,722,000
A01250 Incentive Allowance			<u>16,842,000</u>	<u>15,066,000</u>	<u>18,695,000</u>
001 Incentive Allowance			16,842,000	15,066,000	18,695,000
A01260 Ration Allowance			14,881,000	13,313,000	16,518,000
A01261 Constabulary Allowance for Police Personnel			6,743,000	5,957,000	7,485,000
A01270 Other			<u>14,000</u>		<u>16,000</u>
001 Others			14,000		16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>45,000</u>	<u>267,000</u>
A01274 Medical Charges				<u>45,000</u>	<u>45,000</u>
001 Medical Charges				45,000	45,000
A01278 Leave Salary			<u>200,000</u>		<u>222,000</u>
001 Leave Salary			200,000		222,000
A03 TOTAL OPERATING EXPENSES			<u>32,684,000</u>	<u>42,164,000</u>	<u>37,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>851,000</u>	<u>818,000</u>	<u>946,000</u>
A03201 Postage and Telegraph			50,000	20,000	56,000
A03202 Telephone and Trunk Call			800,000	798,000	888,000
A03270 Others			<u>1,000</u>		<u>2,000</u>
001 Mobile Connectivity					2,000
A033 TOTAL UTILITIES			<u>12,001,000</u>	<u>12,201,000</u>	<u>12,202,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>12,200,000</u>	<u>12,200,000</u>
001 Electricity			12,000,000	12,200,000	12,200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
A03402 Rent for Office Building			200,000	300,000	222,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>400,000</u>	<u>333,000</u>
A03603 Registration			300,000	400,000	333,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,501,000</u>	<u>21,400,000</u>	<u>14,927,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,800,000</u>	<u>2,220,000</u>
001 Travelling Allowance			2,000,000	1,800,000	2,220,000
A03806 Transportation of Goods			<u>500,000</u>	<u>100,000</u>	<u>555,000</u>
001 Transportation of Goods			500,000	100,000	555,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>19,500,000</u>	<u>12,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	19,500,000	12,150,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>7,831,000</u>	<u>7,045,000</u>	<u>8,695,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>775,000</u>	<u>1,110,000</u>
001 Stationery			1,000,000	775,000	1,110,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>111,000</u>
001 Printing and publication			100,000	200,000	111,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		56,000
A03905 Newspapers Periodicals and Books			30,000	20,000	34,000
A03906 Uniforms and Protective Clothing			5,500,000	5,500,000	6,105,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>167,000</u>
001 Advertising and Publicity			150,000	50,000	167,000
A03914 Secret service expenditure			<u>1,000</u>		<u>2,000</u>
001 Secret Service Charges					2,000
A03970 Others			<u>1,000,000</u>	<u>500,000</u>	<u>1,110,000</u>
001 Others			1,000,000	500,000	1,110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>6,727,000</u>	<u>5,550,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>6,727,000</u>	<u>5,550,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	6,727,000	5,550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,650,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,650,000</u>
A05224 Assistance package for families of Government empl			15,000,000	15,000,000	16,650,000
A06 TOTAL TRANSFERS			<u>222,000</u>	<u>220,000</u>	<u>249,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		<u>2,000</u>
A06103 Cash awards			1,000		2,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>220,000</u>	<u>245,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>220,000</u>	<u>245,000</u>
001 Entertainment & Gifts			220,000	220,000	245,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>2,000</u>
A06470 Others			<u>1,000</u>		<u>2,000</u>
001 Others			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>1,201,000</u>	<u>800,000</u>	<u>1,334,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>777,000</u>
001 Plant and Machinery			700,000	700,000	777,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>100,000</u>	<u>555,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>100,000</u>	<u>555,000</u>
001 Furniture & Fixture			500,000	100,000	555,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,700,000</u>	<u>3,401,000</u>	<u>4,107,000</u>
A130 TOTAL TRANSPORT			<u>2,800,000</u>	<u>2,680,000</u>	<u>3,108,000</u>
A13001 Transport			<u>2,800,000</u>	<u>2,680,000</u>	<u>3,108,000</u>
001 Transport			2,800,000	2,680,000	3,108,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>521,000</u>	<u>777,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>521,000</u>	<u>777,000</u>
001 Machinery and Equipment			700,000	521,000	777,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13201 Furniture and Fixture			200,000	200,000	222,000
Inspector Malakand (Levies)			987,404,000	1,249,803,000	1,198,373,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,154,000</u>		
A011 TOTAL PAY	103		<u>27,631,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,141,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,141,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	1		640,000		
A040 Analyst (BPS-16)	1		501,000		
C082 Computer Operator (BPS-16)	2		1,000,000		
I012 Inspector (BPS-16)	2		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	97		<u>24,490,000</u>		
A01151 Total Basic Pay Other Staff	97		<u>24,490,000</u>		
S138 Sub Inspector (BPS-14)	4		1,571,000		
S695 Sergeant Major (BPS-14)	4		1,571,000		
A149 Assistant Sub Inspector (BPS-11)	10		3,100,000		
S694 Sergeant (BPS-11)	8		2,410,000		
C527 Cess Guards (BPS-09)	46		12,541,000		
C088 Constable (BPS-07)	25		3,297,000		
A012 TOTAL ALLOWANCES			<u>30,523,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,523,000</u>		
A01202 House Rent Allowance			3,382,000		
A01203 Conveyance Allowance			2,897,000		
A0120Q Fixed Daily Allowance			1,000,000		
A01210 Risk Allowance			<u>5,000,000</u>		
001 Risk Allowance			5,000,000		
A01217 Medical Allowance			1,836,000		
A0121W Counter Terrorism Allowance			7,000,000		
A01226 Computer Allowance			19,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A0122Y Ad-hoc Relief Allowance 2017			2,768,000		
A0123G Ad-hoc Relief Allowance-2018			2,768,000		
A0123L Scheduled Post Allowance for Police Officers			300,000		
A0123P Ad-hoc Relief Allowance 2019			2,768,000		
A01250 Incentive Allowance			<u>135,000</u>		
001 Incentive Allowance			135,000		
A01260 Ration Allowance			500,000		
A01261 Constabulary Allowance for Police Personnel			150,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>67,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4320 Police Station CTD NMDs Region Malakand					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region Malakand			58,717,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>674,040,000</u>	<u>695,478,000</u>	
A011 TOTAL PAY	1192		<u>317,323,000</u>	<u>317,323,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,979,000</u>	<u>2,979,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>2,979,000</u>	<u>2,979,000</u>	
S166 Superintendent (BPS-17)	1		448,000		
A057 Assistant (BPS-16)	2		920,000		
I012 Inspector (BPS-16)	3		1,611,000		
A011-2 TOTAL PAY OF OTHER STAFF	1186		<u>314,344,000</u>	<u>314,344,000</u>	
A01151 Total Basic Pay Other Staff	1186		<u>314,343,000</u>	<u>314,343,000</u>	
S035 Senior Clerk (BPS-14)	2		739,000		
S138 Sub Inspector (BPS-14)	18		7,578,000		
A149 Assistant Sub Inspector (BPS-11)	26		8,610,000		
J013 Junior Clerk (BPS-11)	1		299,000		
H015 Head Constable (BPS-09)	89		25,956,000		
C088 Constable (BPS-07)	1050		271,161,000		
A01153 Special Pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>356,717,000</u>	<u>378,155,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>356,717,000</u>	<u>378,155,000</u>	
A01202 House Rent Allowance			26,309,000	26,309,000	
A01203 Conveyance Allowance			31,946,000	31,946,000	
A01207 Washing Allowance			2,387,000	2,387,000	
A01208 Dress Allowance			262,000	262,000	
A01209 Special Additional Allowance				22,000	
A0120Q Fixed Daily Allowance			44,390,000	44,390,000	
A01210 Risk Allowance			<u>57,064,000</u>	<u>57,064,000</u>	
001 Risk Allowance			57,064,000	57,064,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A01217 Medical Allowance			23,813,000	23,813,000	
A0121A Ad - hoc Allowance - 2011				20,000	
A0121T Adhoc Relief Allowance 2013			74,000	74,000	
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	
A0122M Adhoc Relief Allowance 2016			26,517,000	26,517,000	
A0122N Special Conveyance Allowance to Disabled Employees			24,812,000	24,812,000	
A0122Y Ad-hoc Relief Allowance 2017			29,463,000	29,463,000	
A01233 Unattractive Area Allowance			<u>15,897,000</u>	<u>15,897,000</u>	
001 Unattractive Area Allowance			15,897,000	15,897,000	
A01239 Special allowance				11,000	
A0123G Ad-hoc Relief Allowance-2018			29,463,000	29,463,000	
A0123P Ad-hoc Relief Allowance 2019			17,000,000	17,000,000	
A0124F Adhoc Relief Allowance-2021				21,385,000	
A01250 Incentive Allowance			<u>12,063,000</u>	<u>12,063,000</u>	
001 Incentive Allowance			12,063,000	12,063,000	
A01257 RC Allowance			1,000	1,000	
A01260 Ration Allowance			10,769,000	10,769,000	
A01261 Constabulary Allowance for Police Personnel			4,453,000	4,453,000	
A03 TOTAL OPERATING EXPENSES			<u>6,031,000</u>	<u>14,531,000</u>	
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,850,000</u>	<u>12,350,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	12,000,000	
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	
001 Printing and publication			150,000	150,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	
001 Others			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>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	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
Inspector Mohmand (Levies)			681,573,000	711,511,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,473,000</u>	<u>1,560,165,000</u>	
A011 TOTAL PAY	2782		<u>724,351,000</u>	<u>724,351,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>	<u>538,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>	<u>538,000</u>	
I012 Inspector (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	2781		<u>723,813,000</u>	<u>723,813,000</u>	
A01151 Total Basic Pay Other Staff	<u>2781</u>		<u>723,753,000</u>	<u>723,753,000</u>	
S138 Sub Inspector (BPS-14)	3		954,000		
A149 Assistant Sub Inspector (BPS-11)	22		6,311,000		
J013 Junior Clerk (BPS-11)	2		440,000		
H015 Head Constable (BPS-09)	185		53,953,000		
M066 Moharrir (BPS-09)	3		562,000		
C088 Constable (BPS-07)	2553		659,306,000		
D112 Driver (BPS-05)	2		392,000		
B006 Behishti (BPS-04)	2		334,000		
K016 Khakroob (BPS-04)	4		667,000		
N005 Naib Qasid (BPS-04)	5		834,000		
A01153 Special Pay			60,000	60,000	
A012 TOTAL ALLOWANCES			<u>741,122,000</u>	<u>835,814,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>741,122,000</u>	<u>835,814,000</u>	
A01202 House Rent Allowance			62,338,000	62,338,000	
A01203 Conveyance Allowance			73,659,000	73,659,000	
A01207 Washing Allowance			5,815,000	5,815,000	
A01208 Dress Allowance			12,000	148,000	
A01209 Special Additional Allowance				47,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A0120D Integrated Allowance			58,000	58,000	
A0120Q Fixed Daily Allowance			103,172,000	103,172,000	
A01210 Risk Allowance			<u>111,644,000</u>	<u>168,717,000</u>	
001 Risk Allowance			111,644,000	168,717,000	
A01217 Medical Allowance			56,944,000	56,944,000	
A0121A Ad - hoc Allowance - 2011				503,000	
A0121M Adhoc Relief Allowance - 2012				85,000	
A0121T Adhoc Relief Allowance 2013			106,000	106,000	
A0122C Adhoc Relief Allowance - 2015			104,000	104,000	
A0122M Adhoc Relief Allowance 2016			54,522,000	54,522,000	
A0122Y Ad-hoc Relief Allowance 2017			60,289,000	60,289,000	
A01233 Unattractive Area Allowance			<u>37,795,000</u>	<u>37,795,000</u>	
001 Unattractive Area Allowance			37,795,000	37,795,000	
A01236 Deputation Allowance			36,000	36,000	
A01239 Special allowance				42,000	
A0123G Ad-hoc Relief Allowance-2018			60,289,000	60,289,000	
A0123L Scheduled Post Allowance for Police Officers			227,000	227,000	
A0123P Ad-hoc Relief Allowance 2019			51,690,000	51,690,000	
A0124F Adhoc Relief Allowance-2021				36,797,000	
A01250 Incentive Allowance			<u>29,209,000</u>	<u>29,209,000</u>	
001 Incentive Allowance			29,209,000	29,209,000	
A01257 RC Allowance				9,000	
A01260 Ration Allowance			21,809,000	21,809,000	
A01261 Constabulary Allowance for Police Personnel			11,404,000	11,404,000	
A03 TOTAL OPERATING EXPENSES			<u>4,591,000</u>	<u>14,591,000</u>	
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>12,350,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	
001 Travelling Allowance			300,000	800,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>11,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	11,500,000	
A039 TOTAL GENERAL			<u>580,000</u>	<u>1,080,000</u>	
A03901 Stationery			<u>300,000</u>	<u>600,000</u>	
001 Stationery			300,000	600,000	
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	
001 Printing and publication			100,000	300,000	
A03905 Newspapers Periodicals and Books			30,000	30,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>150,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>150,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>150,000</u>	
001 Entertainment & Gifts			50,000	150,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A09 TOTAL PHYSICAL ASSETS			<u>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>800,000</u>	<u>1,600,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>700,000</u>	<u>1,500,000</u>	
001 Transport			700,000	1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
Inspector Mohmand (Khasadar)			1,470,917,000	1,576,509,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,988,000</u>	<u>24,077,000</u>	<u>2,601,737,000</u>
A011 TOTAL PAY	39	4013	<u>10,084,000</u>	<u>10,084,000</u>	<u>1,167,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	14	<u>4,984,000</u>	<u>4,984,000</u>	<u>9,441,000</u>
A01101 Total Basic Pay Of Officer	7	14	4,984,000	4,984,000	9,441,000
A110 Assistant Inspector (BPS-19) General Of Police	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of (BPS-17) Police	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		940,000
A057 Assistant (BPS-16)		2			1,022,000
I012 Inspector (BPS-16)	3	7	749,000		3,219,000
A011-2 TOTAL PAY OF OTHER STAFF	32	3999	<u>5,100,000</u>	<u>5,100,000</u>	<u>1,157,958,000</u>
A01151 Total Basic Pay Other Staff	32	3999	5,100,000	5,100,000	1,157,958,000
S035 Senior Clerk (BPS-14)		2			821,000
S138 Sub Inspector (BPS-14)	6	27	1,199,000		10,802,000
A149 Assistant Sub Inspector (BPS-11)	3	51	537,000		17,161,000
J013 Junior Clerk (BPS-11)	2	5	331,000		1,189,000
H015 Head Constable (BPS-09)	3	277	460,000		89,211,000
M066 Moharrir (BPS-09)		3			624,000
C088 Constable (BPS-07)	18	3621	2,573,000		1,035,676,000
D112 Driver (BPS-05)		2			436,000
B006 Behishiti (BPS-04)		2			371,000
K016 Khakroob (BPS-04)		4			741,000
N005 Naib Qasid (BPS-04)		5			926,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A012 TOTAL ALLOWANCES			<u>7,904,000</u>	<u>13,993,000</u>	<u>1,434,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,747,000</u>	<u>13,836,000</u>	<u>1,434,162,000</u>
A01202 House Rent Allowance			1,103,000	1,103,000	99,624,000
A01203 Conveyance Allowance			1,323,000	1,323,000	118,692,000
A01207 Washing Allowance			44,000	44,000	9,154,000
A01208 Dress Allowance			35,000	85,000	344,000
A01209 Special Additional Allowance				22,000	22,000
A0120D Integrated Allowance				8,000	73,000
A0120Q Fixed Daily Allowance			138,000	1,258,000	163,948,000
A01210 Risk Allowance			<u>166,000</u>	<u>2,613,000</u>	<u>187,452,000</u>
001 Risk Allowance			166,000	2,613,000	187,452,000
A01217 Medical Allowance			985,000	985,000	90,735,000
A0121A Ad - hoc Allowance - 2011				2,000	525,000
A0121M Adhoc Relief Allowance - 2012				4,000	172,000
A0121T Adhoc Relief Allowance 2013			40,000	103,000	163,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01225 Instruction Allowance			14,000	14,000	16,000
A0122C Adhoc Relief Allowance - 2015			35,000	81,000	193,000
A0122M Adhoc Relief Allowance 2016			614,000	614,000	90,636,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	761,000	100,470,000
A01233 Unattractive Area Allowance			<u>199,000</u>	<u>564,000</u>	<u>59,820,000</u>
001 Unattractive Area Allowance			199,000	564,000	59,820,000
A01239 Special allowance				119,000	
A0123G Ad-hoc Relief Allowance-2018			758,000	758,000	100,467,000
A0123L Scheduled Post Allowance for Police Officers			851,000	851,000	945,000
A0123P Ad-hoc Relief Allowance 2019			60,000	853,000	76,313,000
A0124F Adhoc Relief Allowance-2021				839,000	59,021,000
A0124N Disparity Reduction Allowance 2022- 15%					175,109,000
A01250 Incentive Allowance			<u>222,000</u>	<u>433,000</u>	<u>46,059,000</u>
001 Incentive Allowance			222,000	433,000	46,059,000
A01260 Ration Allowance			246,000	246,000	36,436,000
A01261 Constabulary Allowance for Police Personnel			147,000	147,000	17,766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>157,000</u>	<u>176,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Medical Charges			20,000	20,000	23,000
A01276 Outfit allowance			87,000	87,000	97,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Leave Salary			50,000	50,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>2,285,000</u>	<u>10,585,000</u>	<u>15,376,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>514,000</u>
A03201 Postage and Telegraph			20,000	20,000	69,000
A03202 Telephone and Trunk Call			100,000	100,000	445,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>2,000</u>	<u>2,002,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>2,001,000</u>
001 Electricity			500,000	1,000	2,001,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>9,100,000</u>	<u>10,698,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>777,000</u>
001 Travelling Allowance			100,000	100,000	777,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>8,000,000</u>	<u>9,920,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	8,000,000	9,920,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000,000	1,000
A039 TOTAL GENERAL			<u>363,000</u>	<u>1,363,000</u>	<u>2,162,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>666,000</u>
001 Stationery			100,000	100,000	666,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>334,000</u>
001 Printing and publication			50,000	50,000	334,000
A03905 Newspapers Periodicals and Books			10,000	10,000	102,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>169,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
001 Advertising and Publicity			1,000	1,000	169,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001 Cost of other Stores			1,000	1,000	3,000
A03953 Investigation Cost			1,000	1,000	
A03963 Feeding Diet Food Charges				500,000	
A03970 Others			<u>100,000</u>	<u>600,000</u>	<u>777,000</u>
001 Others			100,000	600,000	777,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>10,000</u>	<u>1,122,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>10,000</u>	<u>1,122,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	10,000	1,122,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	2,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>300,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	300,000	222,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
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>750,000</u>	<u>1,650,000</u>	<u>2,276,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>1,500,000</u>	<u>1,776,000</u>
A13001 Transport			<u>600,000</u>	<u>1,500,000</u>	<u>1,776,000</u>
001 Transport			600,000	1,500,000	1,776,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>333,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>333,000</u>
001 Machinery and Equipment			100,000	100,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>167,000</u>
A13201 Furniture and Fixture			50,000	50,000	167,000
District Police Officer Mohmand			21,234,000	38,422,000	2,620,737,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,072,000</u>	<u>2,310,000</u>	<u>12,745,000</u>
A011 TOTAL PAY	23	23	<u>8,381,000</u>	<u>1,128,000</u>	<u>9,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>847,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>847,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,074,000</u>	<u>281,000</u>	<u>5,634,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,074,000</u>	<u>281,000</u>	<u>5,634,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,178,000		1,308,000
J013 Junior Clerk (BPS-11)	8	8	2,473,000		2,746,000
H015 Head Constable (BPS-09)	4	4	1,088,000		1,208,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,691,000</u>	<u>1,182,000</u>	<u>3,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,182,000</u>	<u>3,423,000</u>
A01202 House Rent Allowance			202,000	107,000	225,000
A01203 Conveyance Allowance			291,000	71,000	324,000
A01207 Washing Allowance			5,000	2,000	6,000
A01208 Dress Allowance			1,000	11,000	2,000
A0120D Integrated Allowance				1,000	1,000
A0120Q Fixed Daily Allowance			102,000	45,000	114,000
A01210 Risk Allowance			<u>120,000</u>	<u>20,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	20,000	134,000
A01217 Medical Allowance			138,000	46,000	154,000
A0121T Adhoc Relief Allowance 2013				13,000	13,000
A01226 Computer Allowance			24,000		27,000
A0122C Adhoc Relief Allowance - 2015				9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A0122M Adhoc Releif Allowance 2016			116,000	68,000	129,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	101,000	154,000
A01233 Unattractive Area Allowance				<u>30,000</u>	<u>30,000</u>
001 Unattractive Area Allowance					30,000
A01239 Special allowance				42,000	
A0123G Ad-hoc Relief Allowance-2018			138,000	101,000	154,000
A0123L Scheduled Post Allowance for Police Officers			230,000	342,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	58,000	145,000
A0124F Adhoc Relief Allowance-2021				101,000	101,000
A0124N Disparity Reduction Allowance 2022- 15%					1,396,000
A01250 Incentive Allowance			<u>12,000</u>	<u>6,000</u>	<u>14,000</u>
001 Incentive Allowance			12,000	6,000	14,000
A01260 Ration Allowance			19,000	5,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	3,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>16,000</u>
A01276 Outfit allowance			14,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>2,398,000</u>	<u>1,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>28,000</u>	<u>29,000</u>
A03303 Electricity			<u>100,000</u>	<u>27,000</u>	<u>27,000</u>
001 Electricity			100,000	27,000	27,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,150,000</u>	<u>516,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A03805 Travelling Allowance			<u>100,000</u>	<u>450,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	450,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	405,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>1,120,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>78,000</u>
001 Stationery			70,000	120,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Printing and publication			50,000	70,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	20,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>400,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	400,000	222,000
A03970 Others				<u>100,000</u>	
001 Others				100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>270,000</u>	<u>56,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>270,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	270,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>610,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
001 Transport			50,000	450,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>130,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>130,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	130,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	30,000	34,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4105 Superintendent of Police Investigation Mohmand					
Superintendent of Police Investigation Mohmand			11,268,000	5,590,000	14,072,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4126 Police Station Lower Mohmand (Operation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Lower Mohmand (Operation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4127 Police Station Upper Mohmand
(Operation) Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Upper Mohmand
(Operation) Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4128 Police Station Baizai (Operation)
Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Baizai (Operation)
Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4129 Police Station Lakaro (Operation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Lakaro (Operation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4130 Police Station Ambar (Operation)
Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Ambar (Operation)
Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4131 Police Station Pidiali (Operation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Pidiali (Operation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4132 Police Station Prang Ghar (Operation)
Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Prang Ghar (Operation)
Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4133 Police Station Lower Mohmand (Investigation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Lower Mohmand (Investigation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4134 Police Station Upper Mohmand
(Investigation) Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Upper Mohmand
(Investigation) Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4135 Police Station Baizai (Investigation)
Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Baizai (Investigation)
Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4136 Police Station Lakaro (Investigation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Lakaro (Investigation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4137 Police Station Ambar (Investigation) Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ambar (Investigation) Mohmand					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4138 Police Station Pidiali (Investigation)
Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Pidiali (Investigation)
Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MG4139 Police Station Prang Ghar
(Investigation) Mohmand**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Prang Ghar
(Investigation) Mohmand**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,306,000</u>	<u>69,160,000</u>
A011 TOTAL PAY		<u>103</u>		<u>27,631,000</u>	<u>30,674,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,141,000</u>	<u>3,488,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>3,141,000</u>	<u>3,488,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			711,000
A040 Analyst (BPS-16)		1			557,000
C082 Computer Operator (BPS-16)		2			1,110,000
I012 Inspector (BPS-16)		2			1,110,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>24,490,000</u>	<u>27,186,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>24,490,000</u>	<u>27,186,000</u>
S138 Sub Inspector (BPS-14)		4			1,744,000
S695 Sergeant Major (BPS-14)		4			1,744,000
A149 Assistant Sub Inspector (BPS-11)		10			3,441,000
S694 Sergeant (BPS-11)		8			2,676,000
C527 Cess Guards (BPS-09)		46			13,921,000
C088 Constable (BPS-07)		25			3,660,000
A012 TOTAL ALLOWANCES				<u>30,675,000</u>	<u>38,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>30,675,000</u>	<u>38,486,000</u>
A01202 House Rent Allowance				3,382,000	3,755,000
A01203 Conveyance Allowance				2,897,000	3,216,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				9,000	
A0120Q Fixed Daily Allowance				1,000,000	1,110,000
A01210 Risk Allowance				<u>5,000,000</u>	<u>5,550,000</u>
001 Risk Allowance					5,550,000
A01217 Medical Allowance				1,836,000	2,038,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
A0121T Adhoc Relief Allowance 2013				16,000	
A0121W Counter Terrorism Allowance				7,000,000	7,770,000
A01226 Computer Allowance				19,000	22,000
A0122C Adhoc Relief Allowance - 2015				9,000	
A0122M Adhoc Relief Allowance 2016				45,000	
A0122Y Ad-hoc Relief Allowance 2017				2,768,000	3,073,000
A0123G Ad-hoc Relief Allowance-2018				2,768,000	3,073,000
A0123L Scheduled Post Allowance for Police Officers				300,000	333,000
A0123P Ad-hoc Relief Allowance 2019				2,768,000	3,073,000
A0124F Adhoc Relief Allowance-2021				71,000	
A0124N Disparity Reduction Allowance 2022- 15%					4,601,000
A01250 Incentive Allowance				<u>135,000</u>	<u>150,000</u>
001 Incentive Allowance					150,000
A01260 Ration Allowance				500,000	555,000
A01261 Constabulary Allowance for Police Personnel				150,000	167,000
A03 TOTAL OPERATING EXPENSES				<u>500,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>67,000</u>	<u>67,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>313,000</u>	<u>313,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>67,000</u>	<u>67,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books				2,000	2,000
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
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>7,000</u>	<u>7,000</u>
001 Others					7,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4265 Police Station CTD Mohmand					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture				4,000	4,000
Police Station CTD Mohmand				58,869,000	69,723,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,154,000</u>		
A011 TOTAL PAY	103		<u>27,631,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,141,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,141,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	1		640,000		
A040 Analyst (BPS-16)	1		501,000		
C082 Computer Operator (BPS-16)	2		1,000,000		
I012 Inspector (BPS-16)	2		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	97		<u>24,490,000</u>		
A01151 Total Basic Pay Other Staff	97		<u>24,490,000</u>		
S138 Sub Inspector (BPS-14)	4		1,571,000		
S695 Sergeant Major (BPS-14)	4		1,571,000		
A149 Assistant Sub Inspector (BPS-11)	10		3,100,000		
S694 Sergeant (BPS-11)	8		2,410,000		
C527 Cess Guards (BPS-09)	46		12,541,000		
C088 Constable (BPS-07)	25		3,297,000		
A012 TOTAL ALLOWANCES			<u>30,523,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,523,000</u>		
A01202 House Rent Allowance			3,382,000		
A01203 Conveyance Allowance			2,897,000		
A0120Q Fixed Daily Allowance			1,000,000		
A01210 Risk Allowance			<u>5,000,000</u>		
001 Risk Allowance			5,000,000		
A01217 Medical Allowance			1,836,000		
A0121W Counter Terrorism Allowance			7,000,000		
A01226 Computer Allowance			19,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A0122Y Ad-hoc Relief Allowance 2017			2,768,000		
A0123G Ad-hoc Relief Allowance-2018			2,768,000		
A0123L Scheduled Post Allowance for Police Officers			300,000		
A0123P Ad-hoc Relief Allowance 2019			2,768,000		
A01250 Incentive Allowance			<u>135,000</u>		
001 Incentive Allowance			135,000		
A01260 Ration Allowance			500,000		
A01261 Constabulary Allowance for Police Personnel			150,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>67,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MR5640 Police Station CTD NMDs Region Mardan					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region Mardan			58,717,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>527,245,000</u>	<u>173,275,000</u>	
A011 TOTAL PAY	830		<u>239,029,000</u>	<u>70,451,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,838,000</u>	<u>88,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,838,000</u>	<u>88,000</u>	
S166 Superintendent (BPS-17)	1		689,000		
A057 Assistant (BPS-16)	1		538,000		
I012 Inspector (BPS-16)	3		1,611,000		
A011-2 TOTAL PAY OF OTHER STAFF	825		<u>236,191,000</u>	<u>70,363,000</u>	
A01151 Total Basic Pay Other Staff	825		<u>236,191,000</u>	<u>70,363,000</u>	
S035 Senior Clerk (BPS-14)	1		422,000		
S138 Sub Inspector (BPS-14)	6		2,527,000		
A149 Assistant Sub Inspector (BPS-11)	18		5,961,000		
J013 Junior Clerk (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	70		20,416,000		
C088 Constable (BPS-07)	729		206,534,000		
A012 TOTAL ALLOWANCES			<u>288,216,000</u>	<u>102,824,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,216,000</u>	<u>102,824,000</u>	
A01202 House Rent Allowance			24,365,000	10,345,000	
A01203 Conveyance Allowance			19,715,000	7,842,000	
A01207 Washing Allowance			804,000	405,000	
A01208 Dress Allowance			49,000	1,000	
A0120Q Fixed Daily Allowance			21,923,000	10,559,000	
A0120R Prison Allowance			15,000	5,000	
A01210 Risk Allowance			<u>104,368,000</u>	<u>22,926,000</u>	
001 Risk Allowance			104,368,000	22,926,000	
A01217 Medical Allowance			14,911,000	6,066,000	
A0121T Adhoc Relief Allowance 2013			569,000	173,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A0122C Adhoc Relief Allowance - 2015			135,000	26,000	
A0122M Adhoc Relief Allowance 2016			20,874,000	4,828,000	
A0122Y Ad-hoc Relief Allowance 2017			20,874,000	6,600,000	
A01233 Unattractive Area Allowance			<u>11,773,000</u>	<u>5,728,000</u>	
001 Unattractive Area Allowance			11,773,000	5,728,000	
A01239 Special allowance				53,000	
A0123G Ad-hoc Relief Allowance-2018			20,874,000	6,600,000	
A0123P Ad-hoc Relief Allowance 2019			12,788,000	6,600,000	
A0124F Adhoc Relief Allowance-2021				6,544,000	
A01250 Incentive Allowance			<u>6,297,000</u>	<u>3,097,000</u>	
001 Incentive Allowance			6,297,000	3,097,000	
A01260 Ration Allowance			5,472,000	2,725,000	
A01261 Constabulary Allowance for Police Personnel			2,410,000	1,201,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	
A01274 Medical Charges				500,000	
A03 TOTAL OPERATING EXPENSES			<u>4,358,000</u>	<u>14,503,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>100,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			30,000	80,000	
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,002,000</u>	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,630,000</u>	<u>12,680,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>12,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	12,500,000	
A039 TOTAL GENERAL			<u>676,000</u>	<u>721,000</u>	
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	
001 Stationery			250,000	250,000	
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	
001 Printing and publication			100,000	150,000	
A03903 Conference/Seminars/Workshops/ Symposia			5,000		
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	
001 Advertising and Publicity			100,000	1,000	
A03970 Others			<u>200,000</u>	<u>300,000</u>	
001 Others			200,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>2,000,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>2,000,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	2,000,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	
001 Entertainment & Gifts			100,000	100,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>2,600,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>2,500,000</u>	
A13001 Transport			<u>400,000</u>	<u>2,500,000</u>	
001 Transport			400,000	2,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector North Waziristan (Levies)			532,704,000	192,678,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,744,728,000</u>	<u>718,529,000</u>	
A011 TOTAL PAY	3703		<u>839,754,000</u>	<u>257,563,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,074,000</u>	<u>82,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,074,000</u>	<u>82,000</u>	
I012 Inspector (BPS-16)	2		1,074,000		
A011-2 TOTAL PAY OF OTHER STAFF	3701		<u>838,680,000</u>	<u>257,481,000</u>	
A01151 Total Basic Pay Other Staff	<u>3701</u>		<u>838,571,000</u>	<u>257,475,000</u>	
S035 Senior Clerk (BPS-14)	2		843,000		
S138 Sub Inspector (BPS-14)	37		15,577,000		
A149 Assistant Sub Inspector (BPS-11)	43		14,241,000		
J013 Junior Clerk (BPS-11)	2		662,000		
O022 Oversear (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	149		39,732,000		
C088 Constable (BPS-07)	3413		756,294,000		
D112 Driver (BPS-05)	3		683,000		
R354 Risaldar (BPS-05)	1		228,000		
B006 Behishti (BPS-04)	19		4,013,000		
K016 Khakroob (BPS-04)	10		2,112,000		
N005 Naib Qasid (BPS-04)	1		212,000		
D005 Dafadar (BPS-02)	8		1,457,000		
L164 Lance Dafadar (BPS-02)	12		2,186,000		
A01152 Personal pay			109,000	6,000	
A012 TOTAL ALLOWANCES			<u>904,974,000</u>	<u>460,966,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>904,965,000</u>	<u>459,366,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01202 House Rent Allowance			107,054,000	50,714,000	
A01203 Conveyance Allowance			86,831,000	38,276,000	
A01207 Washing Allowance			3,443,000	2,130,000	
A01208 Dress Allowance			98,000	116,000	
A0120D Integrated Allowance			98,000	69,000	
A0120Q Fixed Daily Allowance			94,621,000	53,424,000	
A01210 Risk Allowance			<u>122,242,000</u>	<u>112,330,000</u>	
001 Risk Allowance			122,242,000	112,330,000	
A01217 Medical Allowance			66,640,000	29,403,000	
A0121T Adhoc Relief Allowance 2013			191,000	11,000	
A0122C Adhoc Relief Allowance - 2015			106,000	10,000	
A0122M Adhoc Relief Allowance 2016			80,876,000	17,884,000	
A0122Y Ad-hoc Relief Allowance 2017			80,876,000	25,100,000	
A01233 Unattractive Area Allowance			<u>78,192,000</u>	<u>20,709,000</u>	
001 Unattractive Area Allowance			78,192,000	20,709,000	
A01239 Special allowance				60,000	
A0123G Ad-hoc Relief Allowance-2018			80,876,000	25,104,000	
A0123P Ad-hoc Relief Allowance 2019			42,717,000	25,095,000	
A0124F Adhoc Relief Allowance-2021				24,971,000	
A01250 Incentive Allowance			<u>26,340,000</u>	<u>14,847,000</u>	
001 Incentive Allowance			26,340,000	14,847,000	
A01260 Ration Allowance			23,430,000	13,269,000	
A01261 Constabulary Allowance for Police Personnel			10,334,000	5,844,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>1,600,000</u>	
A01274 Medical Charges				<u>1,600,000</u>	
001 Medical Charges				1,600,000	
A01281 Danger money allowance			9,000		
A03 TOTAL OPERATING EXPENSES			<u>4,019,000</u>	<u>6,695,000</u>	
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			40,000	20,000	
A03202 Telephone and Trunk Call			50,000	100,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A033 TOTAL UTILITIES			<u>602,000</u>	<u>402,000</u>	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	
001 Electricity			600,000	400,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,801,000</u>	<u>5,651,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	
001 Travelling Allowance			300,000	350,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,300,000	
A039 TOTAL GENERAL			<u>526,000</u>	<u>522,000</u>	
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	
001 Stationery			250,000	250,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			5,000		
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	
001 Advertising and Publicity			100,000	1,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
001 Entertainment & Gifts			50,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</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>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,540,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,400,000</u>	
A13001 Transport			<u>400,000</u>	<u>1,400,000</u>	
001 Transport			400,000	1,400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	
001 Machinery and Equipment			50,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	
A13201 Furniture and Fixture			50,000	70,000	

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032102 PROVINCIAL POLICE

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

03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			

Rs

Rs

Rs

MW4029 Inspector North Waziristan (Khasadar)

Inspector North Waziristan (Khasadar)

1,749,498,000

727,014,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4040	District Police Officer North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,146,000</u>	<u>628,783,000</u>	<u>2,775,216,000</u>
A011	TOTAL PAY		39	4572	<u>10,084,000</u>	<u>236,569,000</u>	<u>1,208,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	14	<u>4,984,000</u>	<u>779,000</u>	<u>9,879,000</u>
A01101	Total Basic Pay Of Officer		7	14	<u>4,984,000</u>	<u>779,000</u>	<u>9,879,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1		769,000		
D383	District Police Officer	(BPS-19)		1			854,000
D055	Deputy Superintendent Of Police	(BPS-17)	2	2	3,068,000		3,406,000
S166	Superintendent	(BPS-17)	1	2	398,000		1,207,000
A057	Assistant	(BPS-16)		1			598,000
I012	Inspector	(BPS-16)	3	8	749,000		3,814,000
A011-2	TOTAL PAY OF OTHER STAFF		32	4558	<u>5,100,000</u>	<u>235,790,000</u>	<u>1,198,674,000</u>
A01151	Total Basic Pay Other Staff		32	4558	<u>5,100,000</u>	<u>235,776,000</u>	<u>1,198,660,000</u>
S035	Senior Clerk	(BPS-14)		3			1,405,000
S138	Sub Inspector	(BPS-14)	6	49	1,199,000		21,427,000
A149	Assistant Sub Inspector	(BPS-11)	3	64	537,000		23,022,000
J013	Junior Clerk	(BPS-11)	2	5	331,000		1,471,000
O022	Oversear	(BPS-11)		1			368,000
H015	Head Constable	(BPS-09)	3	222	460,000		67,276,000
C088	Constable	(BPS-07)	18	4160	2,573,000		1,071,597,000
D112	Driver	(BPS-05)		3			759,000
R354	Risaldar	(BPS-05)		1			254,000
B006	Behishti	(BPS-04)		19			4,455,000
K016	Khakroob	(BPS-04)		10			2,345,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
N005 Naib Qasid (BPS-04)		1			236,000
D005 Dafadar (BPS-03)		8			1,618,000
L164 Lance Dafadar (BPS-03)		12			2,427,000
A01152 Personal pay				14,000	14,000
A012 TOTAL ALLOWANCES			<u>7,062,000</u>	<u>392,214,000</u>	<u>1,566,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,925,000</u>	<u>391,714,000</u>	<u>1,566,010,000</u>
A01202 House Rent Allowance			1,075,000	54,398,000	147,070,000
A01203 Conveyance Allowance			1,284,000	30,890,000	119,693,000
A01207 Washing Allowance			36,000	1,664,000	4,755,000
A01208 Dress Allowance			15,000	91,000	181,000
A0120D Integrated Allowance				76,000	185,000
A0120Q Fixed Daily Allowance			138,000	43,647,000	129,519,000
A0120R Prison Allowance				20,000	17,000
A01210 Risk Allowance			<u>162,000</u>	<u>89,652,000</u>	<u>251,718,000</u>
001 Risk Allowance			162,000	89,652,000	251,718,000
A01217 Medical Allowance			810,000	23,764,000	91,423,000
A0121T Adhoc Relief Allowance 2013			17,000	199,000	864,000
A01224 Entertainment Allowance			6,000		7,000
A0122C Adhoc Relief Allowance - 2015			12,000	49,000	282,000
A0122M Adhoc Relief Allowance 2016			615,000	15,302,000	113,627,000
A0122Y Ad-hoc Relief Allowance 2017			761,000	22,855,000	113,789,000
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>17,729,000</u>	<u>99,895,000</u>
001 Unattractive Area Allowance			28,000	17,729,000	99,895,000
A01239 Special allowance				153,000	
A0123G Ad-hoc Relief Allowance-2018			761,000	21,122,000	113,789,000
A0123L Scheduled Post Allowance for Police Officers			546,000	456,000	607,000
A0123P Ad-hoc Relief Allowance 2019			44,000	21,068,000	61,660,000
A0124F Adhoc Relief Allowance-2021				20,993,000	52,508,000
A0124N Disparity Reduction Allowance 2022- 15%					181,279,000
A01250 Incentive Allowance			<u>222,000</u>	<u>12,108,000</u>	<u>36,475,000</u>
001 Incentive Allowance			222,000	12,108,000	36,475,000
A01260 Ration Allowance			246,000	10,745,000	32,356,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A01261 Constabulary Allowance for Police Personnel			147,000	4,733,000	14,311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>500,000</u>	<u>653,000</u>
A01274 Medical Charges				<u>500,000</u>	<u>500,000</u>
001 Medical Charges				500,000	500,000
A01276 Outfit allowance			87,000		97,000
A01278 Leave Salary			<u>50,000</u>		<u>56,000</u>
001 Leave Salary			50,000		56,000
A03 TOTAL OPERATING EXPENSES			<u>6,525,000</u>	<u>13,095,000</u>	<u>18,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>220,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			20,000	20,000	91,000
A03202 Telephone and Trunk Call			80,000	200,000	179,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>101,000</u>	<u>1,502,000</u>
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>1,500,000</u>
001 Electricity			500,000	100,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	
A03402 Rent for Office Building				1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,202,000</u>	<u>8,301,000</u>	<u>14,169,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>665,000</u>
001 Travelling Allowance			200,000	300,000	665,000
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>5,000,000</u>	<u>7,500,000</u>	<u>13,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	7,500,000	13,500,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A03808 Conveyance Charges			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001 Conveyance Charges			1,000	500,000	2,000
A039 TOTAL GENERAL			<u>722,000</u>	<u>4,472,000</u>	<u>2,129,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>723,000</u>
001 Stationery			150,000	200,000	723,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>223,000</u>
001 Printing and publication			50,000	150,000	223,000
A03905 Newspapers Periodicals and Books			20,000	20,000	69,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>278,000</u>
001 Advertising and Publicity			50,000	1,000	278,000
A03914 Secret service expenditure			<u>200,000</u>	<u>800,000</u>	<u>222,000</u>
001 Secret Service Charges					222,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>3,000,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	3,000,000	2,000
A03953 Investigation Cost			1,000	1,000	
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>611,000</u>
001 Others			250,000	300,000	611,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,443,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,443,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,443,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>40,001,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>40,001,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A05224 Assistance package for families of Government empl				40,000,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>600,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>600,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	600,000	222,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>900,000</u>	<u>1,779,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>1,443,000</u>
A13001 Transport			<u>500,000</u>	<u>800,000</u>	<u>1,443,000</u>
001 Transport			500,000	800,000	1,443,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
001 Machinery and Equipment			50,000	50,000	168,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>168,000</u>
A13201 Furniture and Fixture			50,000	50,000	168,000
District Police Officer North Waziristan			25,472,000	684,379,000	2,796,735,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,097,000</u>	<u>3,242,000</u>	<u>12,680,000</u>
A011 TOTAL PAY	23	23	<u>8,381,000</u>	<u>2,000,000</u>	<u>9,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>1,000,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>1,000,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,074,000</u>	<u>1,000,000</u>	<u>5,634,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,074,000</u>	<u>1,000,000</u>	<u>5,634,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,178,000		1,308,000
J013 Junior Clerk (BPS-11)	8	8	2,473,000		2,746,000
H015 Head Constable (BPS-09)	4	4	1,088,000		1,208,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,716,000</u>	<u>1,242,000</u>	<u>3,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,702,000</u>	<u>1,242,000</u>	<u>3,358,000</u>
A01202 House Rent Allowance			202,000	100,000	225,000
A01203 Conveyance Allowance			291,000	50,000	324,000
A01207 Washing Allowance			5,000	1,000	6,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120Q Fixed Daily Allowance			102,000	102,000	114,000
A01210 Risk Allowance			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	120,000	134,000
A01217 Medical Allowance			138,000	138,000	154,000
A0121T Adhoc Relief Allowance 2013			7,000	10,000	8,000
A01226 Computer Allowance			24,000		27,000
A0122C Adhoc Relief Allowance - 2015			5,000	10,000	6,000
A0122M Adhoc Releif Allowance 2016			116,000	40,000	129,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			138,000	50,000	154,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			13,000	20,000	15,000
A0123G Ad-hoc Relief Allowance-2018			138,000	50,000	154,000
A0123L Scheduled Post Allowance for Police Officers			230,000	400,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	60,000	145,000
A0124F Adhoc Relief Allowance-2021				60,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%					1,396,000
A01250 Incentive Allowance			<u>12,000</u>		<u>14,000</u>
001 Incentive Allowance			12,000		14,000
A01260 Ration Allowance			19,000	19,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	11,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>16,000</u>
A01276 Outfit allowance			14,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,971,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>60,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	10,000	23,000
A03202 Telephone and Trunk Call			80,000	50,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,100,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	100,000	111,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	405,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>710,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>78,000</u>
001 Stationery			70,000	100,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Printing and publication			50,000	100,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	300,000	222,000
A03970 Others				50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	100,000	56,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4105 Superintendent of Police Investigation North Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>56,000</u>
001 Transport			50,000	100,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	30,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	30,000	34,000
Superintendent of Police Investigation North Waziristan			11,293,000	5,475,000	14,080,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4152 Police Station Mir Ali (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Mir Ali (Operation) North Waziristan					416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4153 Police Station Miran Shah (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Miran Shah (Operation) North Waziristan					416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4154 Police Station Razmak (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Razmak (Operation) North Waziristan					416,000

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032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

MW4155 Police Station Ghulam Khan (Operation)
North Waziristan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Ghulam Khan (Operation)
North Waziristan

416,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4156 Police Station Dossali (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dossali (Operation) North Waziristan					416,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4157 Police Station Spin Wam (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Spin Wam (Operation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4158 Police Station Shewa (Operation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Shewa (Operation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MW4159 Police Station Garyum (Operation) North
Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Garyum (Operation) North
Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MW4160 Police Station Dada Khel (Operation)
North Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Dada Khel (Operation)
North Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4161 Police Station Mir Ali (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Mir Ali (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4162 Police Station Miran Shah (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Miran Shah (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MW4163 Police Station Razmak (Investigation)
North Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Razmak (Investigation)
North Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4164 Police Station Ghulam Khan (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ghulam Khan (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4165 Police Station Dossali (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dossali (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4166 Police Station Spin Wam (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Spin Wam (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4167 Police Station Shewa (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Shewa (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4168 Police Station Garyum (Investigation) North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Garyum (Investigation) North Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**MW4169 Police Station Dada Khel
(Investigation) North Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Dada Khel
(Investigation) North Waziristan**

416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,334,000</u>	<u>62,447,000</u>
A011 TOTAL PAY		<u>103</u>		<u>27,207,000</u>	<u>30,205,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,145,000</u>	<u>3,494,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>3,145,000</u>	<u>3,494,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			711,000
A040 Analyst (BPS-16)		1			557,000
C082 Computer Operator (BPS-16)		2			1,113,000
I012 Inspector (BPS-16)		2			1,113,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>24,062,000</u>	<u>26,711,000</u>
A01151 Total Basic Pay Other Staff		<u>97</u>		<u>24,062,000</u>	<u>26,711,000</u>
S138 Sub Inspector (BPS-14)		4			1,741,000
S695 Sergeant Major (BPS-14)		4			1,741,000
A149 Assistant Sub Inspector (BPS-11)		10			3,430,000
S694 Sergeant (BPS-11)		8			2,744,000
C527 Cess Guards (BPS-09)		46			12,983,000
C088 Constable (BPS-07)		25			4,072,000
A012 TOTAL ALLOWANCES				<u>25,127,000</u>	<u>32,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>25,127,000</u>	<u>32,242,000</u>
A01202 House Rent Allowance				3,382,000	3,755,000
A01203 Conveyance Allowance				2,897,000	3,216,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				6,000	
A0120Q Fixed Daily Allowance				563,000	625,000
A01210 Risk Allowance				<u>1,500,000</u>	<u>1,665,000</u>
001 Risk Allowance					1,665,000
A01217 Medical Allowance				2,000,000	2,220,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A0121T Adhoc Relief Allowance 2013				29,000	
A0121W Counter Terrorism Allowance				5,000,000	5,550,000
A01225 Instruction Allowance				5,000	
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				9,000	
A0122M Adhoc Relief Allowance 2016				44,000	
A0122Y Ad-hoc Relief Allowance 2017				2,768,000	3,073,000
A01233 Unattractive Area Allowance				7,000	
A0123G Ad-hoc Relief Allowance-2018				2,850,000	3,164,000
A0123L Scheduled Post Allowance for Police Officers				300,000	333,000
A0123P Ad-hoc Relief Allowance 2019				2,900,000	3,219,000
A0124F Adhoc Relief Allowance-2021				62,000	
A0124N Disparity Reduction Allowance 2022- 15%					4,530,000
A01250 Incentive Allowance				<u>135,000</u>	<u>150,000</u>
001 Incentive Allowance					150,000
A01260 Ration Allowance				500,000	555,000
A01261 Constabulary Allowance for Police Personnel				150,000	167,000
A03 TOTAL OPERATING EXPENSES				<u>500,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>67,000</u>	<u>67,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>313,000</u>	<u>313,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>67,000</u>	<u>67,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books				2,000	2,000
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
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>7,000</u>	<u>7,000</u>
001 Others					7,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4185 Police Station CTD North Waziristan					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture				4,000	4,000
Police Station CTD North Waziristan				52,897,000	63,010,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>767,756,000</u>	<u>515,055,000</u>	
A011 TOTAL PAY	1631		<u>424,570,000</u>	<u>194,139,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,468,000</u>	<u>530,000</u>	
A01101 Total Basic Pay Of Officer	4		<u>1,468,000</u>	<u>530,000</u>	
S166 Superintendent (BPS-17)	1		417,000		
A057 Assistant (BPS-16)	1		530,000		
I012 Inspector (BPS-16)	2		521,000		
A011-2 TOTAL PAY OF OTHER STAFF	1627		<u>423,102,000</u>	<u>193,609,000</u>	
A01151 Total Basic Pay Other Staff	1627		<u>423,102,000</u>	<u>193,609,000</u>	
S035 Senior Clerk (BPS-14)	2		756,000		
S138 Sub Inspector (BPS-14)	9		1,994,000		
A149 Assistant Sub Inspector (BPS-11)	23		5,670,000		
J013 Junior Clerk (BPS-11)	4		819,000		
H015 Head Constable (BPS-09)	105		30,623,000		
C088 Constable (BPS-07)	1484		383,240,000		
A012 TOTAL ALLOWANCES			<u>343,186,000</u>	<u>320,916,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>341,486,000</u>	<u>319,916,000</u>	
A01202 House Rent Allowance			31,897,000	30,469,000	
A01203 Conveyance Allowance			38,381,000	24,092,000	
A01207 Washing Allowance			2,936,000	1,851,000	
A01208 Dress Allowance			2,104,000		
A0120Q Fixed Daily Allowance			39,368,000	34,928,000	
A0120X Adhoc Allowance - 2010				10,000	
A01210 Risk Allowance			<u>50,716,000</u>	<u>72,027,000</u>	
001 Risk Allowance			50,716,000	72,027,000	
A01217 Medical Allowance			29,358,000	18,563,000	
A0121Z Adhoc Relief Allowance-2014			7,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M Adhoc Relief Allowance 2016			28,193,000	12,968,000	
A0122Y Ad-hoc Relief Allowance 2017			28,193,000	19,385,000	
A01233 Unattractive Area Allowance			<u>14,831,000</u>	<u>23,923,000</u>	
001 Unattractive Area Allowance			14,831,000	23,923,000	
A01239 Special allowance				154,000	
A0123G Ad-hoc Relief Allowance-2018			28,193,000	19,410,000	
A0123P Ad-hoc Relief Allowance 2019			23,358,000	19,410,000	
A0124F Adhoc Relief Allowance-2021				19,334,000	
A01250 Incentive Allowance			<u>11,120,000</u>	<u>9,859,000</u>	
001 Incentive Allowance			11,120,000	9,859,000	
A01260 Ration Allowance			9,787,000	8,689,000	
A01261 Constabulary Allowance for Police Personnel			3,038,000	4,843,000	
A01270 Other			<u>5,000</u>		
001 Others			5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>	<u>1,000,000</u>	
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	
001 Medical Charges			1,000,000	1,000,000	
A01275 Rest and recitation allowance			100,000		
A01277 Contingent Paid Staff			100,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>6,934,000</u>	<u>6,684,000</u>	
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>163,000</u>	
A03201 Postage and Telegraph			13,000	13,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,601,000</u>	<u>601,000</u>	
A03302 Water			100,000	100,000	
A03303 Electricity			<u>1,500,000</u>	<u>500,000</u>	
001 Electricity			1,500,000	500,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>5,100,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>4,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	4,500,000	
A039 TOTAL GENERAL			<u>1,070,000</u>	<u>820,000</u>	
A03901 Stationery			<u>300,000</u>	<u>100,000</u>	
001 Stationery			300,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000	50,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	
001 Others			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>100,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			100,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>101,000</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>50,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	
001 Plant and Machinery			100,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	
001 Transport			1,000,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
Inspector Orakzai (Levies)			776,391,000	522,942,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>460,698,000</u>	<u>382,575,000</u>	
A011 TOTAL PAY	<u>956</u>		<u>247,164,000</u>	<u>139,569,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>956</u>		<u>247,164,000</u>	<u>139,569,000</u>	
A01151 Total Basic Pay Other Staff	<u>956</u>		<u>247,081,000</u>	<u>139,532,000</u>	
S138 Sub Inspector (BPS-14)	6		1,280,000		
A149 Assistant Sub Inspector (BPS-11)	16		3,562,000		
H015 Head Constable (BPS-09)	31		9,041,000		
C088 Constable (BPS-07)	903		233,198,000		
A01152 Personal pay			83,000	37,000	
A012 TOTAL ALLOWANCES			<u>213,534,000</u>	<u>243,006,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,134,000</u>	<u>242,006,000</u>	
A01202 House Rent Allowance			17,625,000	22,824,000	
A01203 Conveyance Allowance			22,408,000	18,106,000	
A01207 Washing Allowance			1,721,000	1,384,000	
A01208 Dress Allowance			1,184,000		
A0120Q Fixed Daily Allowance			28,700,000	26,716,000	
A0120X Adhoc Allowance - 2010			11,000	15,000	
A01210 Risk Allowance			<u>37,109,000</u>	<u>55,142,000</u>	
001 Risk Allowance			37,109,000	55,142,000	
A01217 Medical Allowance			17,208,000	13,988,000	
A0121T Adhoc Relief Allowance 2013			78,000	9,000	
A0121Z Adhoc Relief Allowance-2014			4,000		
A0122C Adhoc Relief Allowance - 2015			8,000		
A0122M Adhoc Relief Allowance 2016			16,852,000	9,789,000	
A0122Y Ad-hoc Relief Allowance 2017			16,852,000	13,964,000	
A01233 Unattractive Area Allowance			<u>4,202,000</u>	<u>19,898,000</u>	
001 Unattractive Area Allowance			4,202,000	19,898,000	
A01239 Special allowance				88,000	
A0123G Ad-hoc Relief Allowance-2018			16,852,000	13,964,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A0123P Ad-hoc Relief Allowance 2019			15,196,000	13,964,000	
A0124F Adhoc Relief Allowance-2021				13,823,000	
A01250 Incentive Allowance			<u>8,018,000</u>	<u>7,555,000</u>	
001 Incentive Allowance			8,018,000	7,555,000	
A01260 Ration Allowance			7,070,000	6,650,000	
A01261 Constabulary Allowance for Police Personnel			1,036,000	4,127,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,400,000</u>	<u>1,000,000</u>	
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	
001 Medical Charges			1,000,000	1,000,000	
A01275 Rest and recitation allowance			50,000		
A01277 Contingent Paid Staff			50,000		
A01278 Leave Salary			<u>300,000</u>		
001 Leave Salary			300,000		
A03 TOTAL OPERATING EXPENSES			<u>4,864,000</u>	<u>5,951,000</u>	
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>63,000</u>	
A03201 Postage and Telegraph			13,000	13,000	
A03202 Telephone and Trunk Call			100,000	50,000	
A033 TOTAL UTILITIES			<u>1,101,000</u>	<u>987,000</u>	
A03302 Water			100,000	1,000	
A03303 Electricity			<u>1,000,000</u>	<u>985,000</u>	
001 Electricity			1,000,000	985,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,850,000</u>	<u>4,131,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>130,000</u>	
001 Travelling Allowance			250,000	130,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>1,000</u>	
001 Transportation of Goods			100,000	1,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	
A039 TOTAL GENERAL			<u>800,000</u>	<u>770,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>150,000</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>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	
A13001 Transport			<u>600,000</u>	<u>600,000</u>	
001 Transport			600,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Sub Inspector Orakzai (Khasadar)			466,963,000	389,876,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,098,000</u>	<u>4,550,000</u>	<u>11,348,000</u>
A011 TOTAL PAY	20	20	<u>7,407,000</u>	<u>3,700,000</u>	<u>8,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>1,700,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>1,700,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,100,000</u>	<u>2,000,000</u>	<u>4,553,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,100,000</u>	<u>2,000,000</u>	<u>4,553,000</u>
S138 Sub Inspector (BPS-14)	2	2	785,000		872,000
J013 Junior Clerk (BPS-11)	7	7	2,164,000		2,403,000
H015 Head Constable (BPS-09)	3	3	816,000		906,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,691,000</u>	<u>850,000</u>	<u>3,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>843,000</u>	<u>3,107,000</u>
A01202 House Rent Allowance			202,000	100,000	225,000
A01203 Conveyance Allowance			291,000	150,000	324,000
A01207 Washing Allowance			5,000	2,000	6,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120Q Fixed Daily Allowance			102,000	50,000	114,000
A01210 Risk Allowance			<u>120,000</u>	<u>60,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	60,000	134,000
A01217 Medical Allowance			138,000	70,000	154,000
A01226 Computer Allowance			24,000	12,000	27,000
A0122M Adhoc Relief Allowance 2016			116,000	57,000	129,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	70,000	154,000
A0123G Ad-hoc Relief Allowance-2018			138,000	70,000	154,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A0123L Scheduled Post Allowance for Police Officers			230,000	115,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	65,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%					1,234,000
A01250 Incentive Allowance			<u>12,000</u>	<u>6,000</u>	<u>14,000</u>
001 Incentive Allowance			12,000	6,000	14,000
A01260 Ration Allowance			19,000	9,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	6,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>7,000</u>	<u>16,000</u>
A01276 Outfit allowance			14,000	7,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>5,133,000</u>	<u>1,113,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>70,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	50,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>1,000</u>	<u>3,000</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		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>3,000,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Travelling Allowance			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,500,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	1,500,000	405,000
A03808 Conveyance Charges				1,400,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A039 TOTAL GENERAL			<u>431,000</u>	<u>2,062,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>130,000</u>	<u>78,000</u>
001 Stationery			70,000	130,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>56,000</u>
001 Printing and publication			50,000	70,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	1,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>150,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	300,000	222,000
A03970 Others				1,400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>80,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	80,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>4,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4105 Superintendent of Police Investigation Orakzai					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	101,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>452,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>450,000</u>	<u>56,000</u>
001 Transport			50,000	450,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>1,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>1,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	1,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>1,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	1,000	34,000
Superintendent of Police Investigation Orakzai			10,294,000	10,319,000	12,649,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4126 Police Station Lower Orakzai (Operation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Lower Orakzai (Operation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4127 Police Station Upper Orakzai (Operation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Upper Orakzai (Operation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4128 Police Station Dabori (Operation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dabori (Operation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4129 Police Station Central Meshti Mella (Operation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Central Meshti Mella (Operation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4130 Police Station Kuraiz Boya (Operation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Kuraiz Boya (Operation) Orakzai					416,000

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POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**OI4131 Police Station Lower Orakzai
(Investigation) Orakzai**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Lower Orakzai
(Investigation) Orakzai**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4132 Police Station Upper Orakzai (Investigation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Upper Orakzai (Investigation) Orakzai					416,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4133 Police Station Dabori (Investigation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Dabori (Investigation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4134 Police Station Central Meshti Mella (Investigation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Central Meshti Mella (Investigation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4135 Police Station Kuraiz Boya (Investigation) Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Kuraiz Boya (Investigation) Orakzai					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,212,000</u>	<u>47,295,000</u>
A011 TOTAL PAY		92		<u>17,543,000</u>	<u>19,472,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>3,141,000</u>	<u>3,486,000</u>
A01101 Total Basic Pay Of Officer		6		<u>3,141,000</u>	<u>3,486,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			710,000
A040 Analyst (BPS-16)		1			556,000
C082 Computer Operator (BPS-16)		2			1,110,000
I012 Inspector (BPS-16)		2			1,110,000
A011-2 TOTAL PAY OF OTHER STAFF		86		<u>14,402,000</u>	<u>15,986,000</u>
A01151 Total Basic Pay Other Staff		86		<u>14,402,000</u>	<u>15,986,000</u>
S138 Sub Inspector (BPS-14)		4			1,776,000
S695 Sergeant Major (BPS-14)		2			870,000
A149 Assistant Sub Inspector (BPS-11)		9			3,441,000
S694 Sergeant (BPS-11)		5			1,372,000
C527 Cess Guards (BPS-09)		44			6,491,000
C088 Constable (BPS-07)		22			2,036,000
A012 TOTAL ALLOWANCES				<u>22,669,000</u>	<u>27,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>22,669,000</u>	<u>27,823,000</u>
A01202 House Rent Allowance				3,204,000	3,556,000
A01203 Conveyance Allowance				2,706,000	3,004,000
A01207 Washing Allowance				1,000	
A01208 Dress Allowance				11,000	
A0120Q Fixed Daily Allowance				500,000	555,000
A01210 Risk Allowance				<u>2,500,000</u>	<u>2,775,000</u>
001 Risk Allowance					2,775,000
A01217 Medical Allowance				1,760,000	1,953,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
A0121T Adhoc Relief Allowance 2013				20,000	
A0121W Counter Terrorism Allowance				3,500,000	3,885,000
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				16,000	
A0122M Adhoc Relief Allowance 2016				76,000	
A0122Y Ad-hoc Relief Allowance 2017				2,562,000	2,844,000
A0123G Ad-hoc Relief Allowance-2018				2,562,000	2,844,000
A0123L Scheduled Post Allowance for Police Officers				150,000	166,000
A0123P Ad-hoc Relief Allowance 2019				2,580,000	2,864,000
A0124F Adhoc Relief Allowance-2021				110,000	
A0124N Disparity Reduction Allowance 2022- 15%					2,921,000
A01250 Incentive Allowance				<u>68,000</u>	<u>75,000</u>
001 Incentive Allowance					75,000
A01260 Ration Allowance				250,000	277,000
A01261 Constabulary Allowance for Police Personnel				75,000	84,000
A03 TOTAL OPERATING EXPENSES				<u>256,000</u>	<u>256,000</u>
A032 TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				<u>35,000</u>	<u>35,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>25,000</u>	<u>25,000</u>
001 Electricity					25,000
A03304 Hot and Cold Weather Charges				8,000	8,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>158,000</u>	<u>158,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance					5,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>36,000</u>	<u>36,000</u>
A03901 Stationery				<u>25,000</u>	<u>25,000</u>
001 Stationery					25,000
A03902 Printing and Publication				<u>3,000</u>	<u>3,000</u>
001 Printing and publication					3,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity					1,000
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>4,000</u>	<u>4,000</u>
001 Others					4,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4165 Police Station CTD Orakzai					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>25,000</u>
A13001 Transport				<u>25,000</u>	<u>25,000</u>
001 Transport					25,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment				<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment					4,000
A132 TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				2,000	2,000
Police Station CTD Orakzai				40,501,000	47,584,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,949,000</u>	<u>64,174,000</u>	
A011 TOTAL PAY	107		<u>27,633,000</u>	<u>27,633,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	107		<u>27,633,000</u>	<u>27,633,000</u>	
A01151 Total Basic Pay Other Staff	107		<u>27,633,000</u>	<u>27,633,000</u>	
C088 Constable (BPS-07)	107		27,633,000		
A012 TOTAL ALLOWANCES			<u>32,316,000</u>	<u>36,541,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,316,000</u>	<u>36,541,000</u>	
A01202 House Rent Allowance			9,395,000	9,395,000	
A01203 Conveyance Allowance			2,292,000	2,292,000	
A01207 Washing Allowance			1,172,000	1,172,000	
A0120Q Fixed Daily Allowance			2,772,000	2,772,000	
A01210 Risk Allowance			<u>3,585,000</u>	<u>5,770,000</u>	
001 Risk Allowance			3,585,000	5,770,000	
A01217 Medical Allowance			2,648,000	2,648,000	
A0121T Adhoc Relief Allowance 2013				20,000	
A0122C Adhoc Relief Allowance - 2015				20,000	
A0122M Adhoc Relief Allowance 2016			1,502,000	1,502,000	
A0122Y Ad-hoc Relief Allowance 2017			1,975,000	1,975,000	
A01233 Unattractive Area Allowance			<u>927,000</u>	<u>927,000</u>	
001 Unattractive Area Allowance			927,000	927,000	
A0123G Ad-hoc Relief Allowance-2018			1,975,000	1,975,000	
A0123P Ad-hoc Relief Allowance 2019			1,607,000	1,607,000	
A0124F Adhoc Relief Allowance-2021				2,000,000	
A01250 Incentive Allowance			<u>1,245,000</u>	<u>1,245,000</u>	
001 Incentive Allowance			1,245,000	1,245,000	
A01260 Ration Allowance			718,000	718,000	
A01261 Constabulary Allowance for Police Personnel			503,000	503,000	
A03 TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>1,342,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			10,000	10,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
A039 TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	
001 Stationery			110,000	110,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	
001 Advertising and Publicity			55,000	55,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>440,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>440,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	440,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A06 TOTAL TRANSFERS			<u>21,000</u>	<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	
001 Entertainment & Gifts			20,000	20,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
Khasaddar Hassankhel (SD)			61,764,000	66,426,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>149,334,000</u>	<u>164,087,000</u>	
A011 TOTAL PAY	330		<u>85,008,000</u>	<u>85,008,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>165,000</u>	<u>165,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>165,000</u>	<u>165,000</u>	
I012 Inspector (BPS-16)	1		165,000		
A011-2 TOTAL PAY OF OTHER STAFF	329		<u>84,843,000</u>	<u>84,843,000</u>	
A01151 Total Basic Pay Other Staff	<u>329</u>		<u>84,843,000</u>	<u>84,843,000</u>	
S138 Sub Inspector (BPS-14)	5		1,036,000		
A149 Assistant Sub Inspector (BPS-11)	3		1,376,000		
H015 Head Constable (BPS-09)	24		7,000,000		
C088 Constable (BPS-07)	297		75,431,000		
A012 TOTAL ALLOWANCES			<u>64,326,000</u>	<u>79,079,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,326,000</u>	<u>79,079,000</u>	
A01202 House Rent Allowance			6,518,000	17,271,000	
A01203 Conveyance Allowance			7,832,000	7,832,000	
A01207 Washing Allowance			387,000	387,000	
A0120Q Fixed Daily Allowance			7,076,000	7,076,000	
A01210 Risk Allowance			<u>13,613,000</u>	<u>13,613,000</u>	
001 Risk Allowance			13,613,000	13,613,000	
A01217 Medical Allowance			5,933,000	5,933,000	
A0122M Adhoc Releif Allowance 2016			3,974,000	3,974,000	
A0122Y Ad-hoc Relief Allowance 2017			5,200,000	5,200,000	
A01233 Unattractive Area Allowance			<u>297,000</u>	<u>297,000</u>	
001 Unattractive Area Allowance			297,000	297,000	
A0123G Ad-hoc Relief Allowance-2018			5,200,000	5,200,000	
A0123P Ad-hoc Relief Allowance 2019			3,761,000	3,761,000	
A0124F Adhoc Relief Allowance-2021				4,000,000	
A01250 Incentive Allowance			<u>1,981,000</u>	<u>1,981,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
001 Incentive Allowance			1,981,000	1,981,000	
A01260 Ration Allowance			1,773,000	1,773,000	
A01261 Constabulary Allowance for Police Personnel			781,000	781,000	
A03 TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>1,382,000</u>	
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			10,000	10,000	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,060,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>306,000</u>	<u>306,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	
001 Advertising and Publicity			55,000	55,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	500,000	
A06 TOTAL TRANSFERS			<u>31,000</u>	<u>30,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	
001 Entertainment & Gifts			30,000	30,000	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar(Levies SD)					
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Hassankhel Peshawar(Levies SD)			151,349,000	166,599,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,572,000</u>	<u>29,530,000</u>	<u>43,311,000</u>
A011 TOTAL PAY	48	48	<u>12,956,000</u>	<u>13,009,000</u>	<u>14,435,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>12,956,000</u>	<u>13,009,000</u>	<u>14,435,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>12,956,000</u>	<u>12,956,000</u>	<u>14,382,000</u>
H015 Head Constable (BPS-09)	3	3	1,334,000		1,481,000
C088 Constable (BPS-07)	45	45	11,622,000		12,901,000
A01156 Total Pay of Contract Staff				<u>53,000</u>	<u>53,000</u>
A012 TOTAL ALLOWANCES			<u>23,616,000</u>	<u>16,521,000</u>	<u>28,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,446,000</u>	<u>16,150,000</u>	<u>27,577,000</u>
A01202 House Rent Allowance			1,460,000	1,460,000	1,621,000
A01203 Conveyance Allowance			1,170,000	1,170,000	1,299,000
A01207 Washing Allowance			56,000	56,000	63,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,731,000		1,922,000
A0120Q Fixed Daily Allowance			1,016,000	1,016,000	1,128,000
A01210 Risk Allowance			<u>6,246,000</u>	<u>6,246,000</u>	<u>6,934,000</u>
001 Risk Allowance			6,246,000	6,246,000	6,934,000
A01217 Medical Allowance			900,000	900,000	999,000
A0121T Adhoc Relief Allowance 2013				69,000	69,000
A0122C Adhoc Relief Allowance - 2015				37,000	37,000
A0122M Adhoc Relief Allowance 2016			1,249,000	1,249,000	1,387,000
A0122N Special Conveyance Allowance to Disabled Employees			3,748,000		4,161,000
A0122Y Ad-hoc Relief Allowance 2017			1,249,000	1,249,000	1,387,000
A0123G Ad-hoc Relief Allowance-2018			1,249,000	1,249,000	1,387,000
A0123P Ad-hoc Relief Allowance 2019			500,000	500,000	555,000
A0123V Secretariat Performance Allowance			1,327,000	14,000	1,473,000
A0124F Adhoc Relief Allowance-2021				390,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%					2,158,000
A01250 Incentive Allowance			<u>232,000</u>	<u>232,000</u>	<u>258,000</u>
001 Incentive Allowance			232,000	232,000	258,000
A01260 Ration Allowance			210,000	210,000	234,000
A01261 Constabulary Allowance for Police Personnel			103,000	103,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>371,000</u>	<u>1,299,000</u>
A01273 Honoraria			<u>800,000</u>	<u>1,000</u>	<u>888,000</u>
001 Honoraria					888,000
A01274 Medical Charges			<u>370,000</u>	<u>370,000</u>	<u>411,000</u>
001 Medical Charges			370,000	370,000	411,000
A03 TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>737,605,000</u>	<u>680,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>77,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 Others			1,000	1,000	2,000
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Travelling Allowance			50,000	50,000	56,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	7,000
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>513,000</u>	<u>737,513,000</u>	<u>574,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Stationery			150,000	150,000	167,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Printing and publication			150,000	150,000	167,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			1,000	344,001,000	2,000
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
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>370,001,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	370,001,000	2,000
A03954 Ordnance Store				13,000,000	
A03955 Other Store - Tear Gas				10,000,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,220,000
A06 TOTAL TRANSFERS			<u>115,000</u>	<u>115,000</u>	<u>128,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	100,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Entertainment & Gifts			15,000	15,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,263,005,000</u>	<u>10,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>657,001,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>657,001,000</u>	<u>2,000</u>
001 Transport			1,000	657,001,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>271,001,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>271,001,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	271,001,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>9,001,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>9,001,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	9,001,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>326,002,000</u>	<u>4,000</u>
A09802 Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A09899 Others			<u>1,000</u>	<u>326,001,000</u>	<u>2,000</u>
001 Others			1,000	326,001,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
001 Transport			250,000	250,000	278,000
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
Levies Secretariat Merged Areas Peshawar			39,557,000	2,032,515,000	46,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,295,000</u>	<u>9,087,000</u>	<u>270,653,000</u>
A011 TOTAL PAY	20	457	<u>2,843,000</u>	<u>3,933,000</u>	<u>128,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,470,000</u>	<u>1,470,000</u>	<u>1,816,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,470,000</u>	<u>1,470,000</u>	<u>1,816,000</u>
D055 Deputy Superintendent Of Police (BPS-17)	1	1	972,000		1,079,000
I012 Inspector (BPS-16)		3			737,000
J012 Junior Auditor (BPS-16)	2		498,000		
A011-2 TOTAL PAY OF OTHER STAFF	17	453	<u>1,373,000</u>	<u>2,463,000</u>	<u>127,076,000</u>
A01151 Total Basic Pay Other Staff	17	453	<u>1,373,000</u>	<u>2,463,000</u>	<u>127,076,000</u>
S138 Sub Inspector (BPS-14)	2	7	398,000		1,592,000
A149 Assistant Sub Inspector (BPS-11)	2	5	331,000		1,896,000
H015 Head Constable (BPS-09)	3	27	460,000		8,281,000
C088 Constable (BPS-07)	10	408	184,000		114,607,000
N005 Naib Qasid (BPS-03)		6			700,000
A012 TOTAL ALLOWANCES			<u>4,452,000</u>	<u>5,154,000</u>	<u>141,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,410,000</u>	<u>5,154,000</u>	<u>141,714,000</u>
A01202 House Rent Allowance			468,000	468,000	18,534,000
A01203 Conveyance Allowance			618,000	618,000	12,425,000
A01207 Washing Allowance			21,000	21,000	1,905,000
A0120Q Fixed Daily Allowance			924,000	924,000	12,258,000
A01210 Risk Allowance			<u>384,000</u>	<u>618,000</u>	<u>20,418,000</u>
001 Risk Allowance			384,000	618,000	20,418,000
A01217 Medical Allowance			726,000	726,000	10,532,000
A0121T Adhoc Relief Allowance 2013				79,000	99,000
A0122C Adhoc Relief Allowance - 2015				67,000	87,000
A0122M Adhoc Releif Allowance 2016			258,000	258,000	6,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A0122Y Ad-hoc Relief Allowance 2017			324,000	324,000	8,425,000
A01233 Unattractive Area Allowance					<u>1,509,000</u>
001 Unattractive Area Allowance					1,509,000
A0123G Ad-hoc Relief Allowance-2018			324,000	324,000	8,475,000
A0123P Ad-hoc Relief Allowance 2019				221,000	6,330,000
A0124F Adhoc Relief Allowance-2021				143,000	6,343,000
A0124N Disparity Reduction Allowance 2022- 15%					19,429,000
A01250 Incentive Allowance			<u>141,000</u>	<u>141,000</u>	<u>3,888,000</u>
001 Incentive Allowance			141,000	141,000	3,888,000
A01260 Ration Allowance			138,000	138,000	3,070,000
A01261 Constabulary Allowance for Police Personnel			84,000	84,000	1,520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>47,000</u>
A01276 Outfit allowance			42,000		47,000
A03 TOTAL OPERATING EXPENSES					<u>3,470,000</u>
A032 TOTAL COMMUNICATIONS					<u>36,000</u>
A03201 Postage and Telegraph					12,000
A03202 Telephone and Trunk Call					24,000
A033 TOTAL UTILITIES					<u>4,000</u>
A03304 Hot and Cold Weather Charges					4,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,777,000</u>
A03805 Travelling Allowance					<u>222,000</u>
001 Travelling Allowance					222,000
A03806 Transportation of Goods					<u>79,000</u>
001 Transportation of Goods					79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A03808 Conveyance Charges					<u>46,000</u>
001 Conveyance Charges					46,000
A039 TOTAL GENERAL					<u>653,000</u>
A03901 Stationery					<u>290,000</u>
001 Stationery					290,000
A03902 Printing and Publication					<u>68,000</u>
001 Printing and publication					68,000
A03906 Uniforms and Protective Clothing					4,000
A03907 Advertising & Publicity					<u>124,000</u>
001 Advertising and Publicity					124,000
A03970 Others					<u>167,000</u>
001 Others					167,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,000</u>
A041 TOTAL PENSION					<u>4,000</u>
A04114 Superannuation Encashment of L.P.R					4,000
A06 TOTAL TRANSFERS					<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>57,000</u>
A06301 Entertainments & Gifts					<u>57,000</u>
001 Entertainment & Gifts					57,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>4,000</u>
A06470 Others					<u>4,000</u>
001 Others					4,000
A09 TOTAL PHYSICAL ASSETS					<u>337,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>222,000</u>
A09601 Plant and Machinery					<u>222,000</u>
001 Plant and Machinery					222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>111,000</u>
A09701 Furniture and fixtures					<u>111,000</u>
001 Furniture & Fixture					111,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>4,000</u>
A09899 Others					<u>4,000</u>
001 Others					4,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>834,000</u>
A130 TOTAL TRANSPORT					<u>666,000</u>
A13001 Transport					<u>666,000</u>
001 Transport					666,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>112,000</u>
A13101 Machinery and Equipment					<u>112,000</u>
001 Machinery and Equipment					112,000
A132 TOTAL FURNITURE AND FIXTURE					<u>56,000</u>
A13201 Furniture and Fixture					56,000
Law & Ordewr Peshawar (SD)			7,295,000	9,087,000	275,359,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>650,312,000</u>		<u>650,312,000</u>
A039 TOTAL GENERAL			<u>650,312,000</u>		<u>650,312,000</u>
A03970 Others			<u>650,312,000</u>		<u>650,312,000</u>
037 L.S. at the disposal of F.D.			650,312,000		650,312,000
Lump Sum Allocation			650,312,000		650,312,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8590 Police Station Hassan Khel Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,538,000</u>	<u>1,877,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000
Police Station Hassan Khel Peshawar			1,538,000	1,538,000	1,877,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,859,000</u>		
A011 TOTAL PAY	99		<u>26,336,000</u>		
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,141,000</u>		
A01101 Total Basic Pay Of Officer	6		<u>3,141,000</u>		
D055 Deputy Superintendent Of Police (BPS-17)	1		640,000		
A040 Analyst (BPS-16)	1		501,000		
C082 Computer Operator (BPS-16)	2		1,000,000		
I012 Inspector (BPS-16)	2		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	93		<u>23,195,000</u>		
A01151 Total Basic Pay Other Staff	93		<u>23,195,000</u>		
S138 Sub Inspector (BPS-14)	4		1,571,000		
S695 Sergeant Major (BPS-14)	3		1,180,000		
A149 Assistant Sub Inspector (BPS-11)	10		3,100,000		
S694 Sergeant (BPS-11)	5		1,506,000		
C527 Cess Guards (BPS-09)	46		12,541,000		
C088 Constable (BPS-07)	25		3,297,000		
A012 TOTAL ALLOWANCES			<u>30,523,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,523,000</u>		
A01202 House Rent Allowance			3,382,000		
A01203 Conveyance Allowance			2,897,000		
A0120Q Fixed Daily Allowance			1,000,000		
A01210 Risk Allowance			<u>5,000,000</u>		
001 Risk Allowance			5,000,000		
A01217 Medical Allowance			1,836,000		
A0121W Counter Terrorism Allowance			7,000,000		
A01226 Computer Allowance			19,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A0122Y Ad-hoc Relief Allowance 2017			2,768,000		
A0123G Ad-hoc Relief Allowance-2018			2,768,000		
A0123L Scheduled Post Allowance for Police Officers			300,000		
A0123P Ad-hoc Relief Allowance 2019			2,768,000		
A01250 Incentive Allowance			<u>135,000</u>		
001 Incentive Allowance			135,000		
A01260 Ration Allowance			500,000		
A01261 Constabulary Allowance for Police Personnel			150,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>52,000</u>		
A03201 Postage and Telegraph			2,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>67,000</u>		
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			15,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>10,000</u>		
001 Travelling Allowance			10,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>5,000</u>		
001 Printing and publication			5,000		
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03914 Secret service expenditure			1,000		
A03970 Others			<u>7,000</u>		
001 Others			7,000		
A06 TOTAL TRANSFERS			<u>1,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000</u>		
A06103 Cash awards			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8650 Police Station CTD NMDs Region Peshawar					
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		
A13101 Machinery and Equipment			<u>7,000</u>		
001 Machinery and Equipment			7,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		
A13201 Furniture and Fixture			4,000		
Police Station CTD NMDs Region Peshawar			57,422,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8713 Police Station Hassan Khel (Operation) Peshawar (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Hassan Khel (Operation) Peshawar (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**PR8714 Regional Police Station (CTD) Peshawar
(NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Regional Police Station (CTD) Peshawar
(NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>314,515,000</u>	<u>248,364,000</u>	<u>380,713,000</u>
A011 TOTAL PAY	506	506	<u>135,023,000</u>	<u>91,328,000</u>	<u>149,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,614,000</u>	<u>774,000</u>	<u>1,794,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,614,000</u>	<u>774,000</u>	<u>1,794,000</u>
A057 Assistant (BPS-16)	1	1	538,000		598,000
C082 Computer Operator (BPS-16)	1	1	538,000		598,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	503	503	<u>133,409,000</u>	<u>90,554,000</u>	<u>148,088,000</u>
A01151 Total Basic Pay Other Staff	503	503	<u>133,409,000</u>	<u>90,554,000</u>	<u>148,088,000</u>
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S138 Sub Inspector (BPS-14)	5	5	2,106,000		2,338,000
A149 Assistant Sub Inspector (BPS-11)	10	10	3,312,000		3,677,000
J013 Junior Clerk (BPS-11)	1	1	331,000		368,000
H015 Head Constable (BPS-09)	54	54	15,749,000		17,482,000
C088 Constable (BPS-07)	430	430	111,046,000		123,262,000
D112 Driver (BPS-06)	1	1	244,000		271,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>179,492,000</u>	<u>157,036,000</u>	<u>230,831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>177,492,000</u>	<u>156,433,000</u>	<u>228,509,000</u>
A01202 House Rent Allowance			14,772,000	13,791,000	16,397,000
A01203 Conveyance Allowance			12,030,000	11,028,000	13,354,000
A01207 Washing Allowance			891,000	865,000	990,000
A01208 Dress Allowance			13,000	40,000	15,000
A0120D Integrated Allowance			6,000	14,000	7,000
A0120Q Fixed Daily Allowance			14,835,000	15,319,000	16,467,000
A01210 Risk Allowance			<u>63,159,000</u>	<u>48,762,000</u>	<u>70,107,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
001 Risk Allowance			63,159,000	48,762,000	70,107,000
A01217 Medical Allowance			9,087,000	8,341,000	10,087,000
A01226 Computer Allowance			18,000		20,000
A0122M Adhoc Relief Allowance 2016			12,632,000	6,339,000	14,022,000
A0122U Monetary Allowance (QPM/PPM/Bar)			2,000		3,000
A0122Y Ad-hoc Relief Allowance 2017			12,632,000	9,137,000	14,022,000
A01233 Unattractive Area Allowance			<u>6,054,000</u>	<u>5,650,000</u>	<u>6,720,000</u>
001 Unattractive Area Allowance			6,054,000	5,650,000	6,720,000
A01239 Special allowance				46,000	
A0123G Ad-hoc Relief Allowance-2018			12,632,000	9,137,000	14,022,000
A0123P Ad-hoc Relief Allowance 2019			9,218,000	9,137,000	10,232,000
A0124F Adhoc Relief Allowance-2021				9,003,000	9,003,000
A0124N Disparity Reduction Allowance 2022- 15%					22,482,000
A01250 Incentive Allowance			<u>4,195,000</u>	<u>4,333,000</u>	<u>4,657,000</u>
001 Incentive Allowance			4,195,000	4,333,000	4,657,000
A01260 Ration Allowance			3,686,000	3,808,000	4,092,000
A01261 Constabulary Allowance for Police Personnel			1,630,000	1,683,000	1,810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>603,000</u>	<u>2,322,000</u>
A01273 Honoraria				<u>102,000</u>	<u>102,000</u>
001 Honoraria					102,000
A01274 Medical Charges			<u>1,500,000</u>	<u>500,000</u>	<u>1,665,000</u>
001 Medical Charges			1,500,000	500,000	1,665,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>555,000</u>
001 Leave Salary			500,000	1,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>5,255,000</u>	<u>4,721,000</u>	<u>5,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>70,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			50,000	20,000	56,000
A03202 Telephone and Trunk Call			150,000	50,000	167,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>251,000</u>	<u>252,000</u>
A03302 Water			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			500,000	250,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A03603 Registration			100,000	100,000	111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>1,500,000</u>	<u>1,909,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
003 Others			1,000		2,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>444,000</u>
001 Travelling Allowance			400,000	400,000	444,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Transportation of Goods			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,350,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>2,950,000</u>	<u>2,800,000</u>	<u>3,276,000</u>
A03901 Stationery			<u>250,000</u>	<u>150,000</u>	<u>278,000</u>
001 Stationery			250,000	150,000	278,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>222,000</u>
001 Printing and publication			200,000	100,000	222,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		111,000
A03905 Newspapers Periodicals and Books			50,000	50,000	56,000
A03906 Uniforms and Protective Clothing			2,000,000	2,000,000	2,220,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>300,000</u>	<u>167,000</u>
001 Advertising and Publicity			150,000	300,000	167,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Others			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,110,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,110,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>900,000</u>	<u>1,110,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	900,000	1,110,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>401,000</u>	<u>557,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>200,000</u>	<u>333,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>200,000</u>	<u>333,000</u>
001 Plant and Machinery			300,000	200,000	333,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>400,000</u>	<u>667,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>300,000</u>	<u>555,000</u>
A13001 Transport			<u>500,000</u>	<u>300,000</u>	<u>555,000</u>
001 Transport			500,000	300,000	555,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Machinery and Equipment			50,000	50,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			50,000	50,000	56,000
Inspector Swat (Levies)			321,972,000	254,887,000	388,933,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,223,000</u>	<u>77,399,000</u>	<u>90,960,000</u>
A011 TOTAL PAY	105	105	<u>28,638,000</u>	<u>28,338,000</u>	<u>31,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>238,000</u>	<u>598,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>238,000</u>	<u>598,000</u>
C082 Computer Operator (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>28,100,000</u>	<u>28,100,000</u>	<u>31,195,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>28,100,000</u>	<u>28,100,000</u>	<u>31,195,000</u>
A057 Assistant (BPS-14)	1	1	422,000		469,000
S035 Senior Clerk (BPS-14)	1	1	422,000		469,000
S138 Sub Inspector (BPS-14)	2	2	843,000		936,000
A149 Assistant Sub Inspector (BPS-11)	3	3	994,000		1,104,000
J013 Junior Clerk (BPS-11)	1	1	331,000		368,000
H015 Head Constable (BPS-09)	12	12	3,500,000		3,885,000
C088 Constable (BPS-07)	82	82	21,177,000		23,507,000
D112 Driver (BPS-04)	1	1	212,000		236,000
N005 Naib Qasid (BPS-03)	1	1	199,000		221,000
A012 TOTAL ALLOWANCES			<u>47,585,000</u>	<u>49,061,000</u>	<u>59,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,525,000</u>	<u>49,051,000</u>	<u>59,099,000</u>
A01202 House Rent Allowance			3,109,000	3,109,000	3,451,000
A01203 Conveyance Allowance			2,560,000	2,560,000	2,842,000
A01207 Washing Allowance				35,000	35,000
A01208 Dress Allowance				35,000	35,000
A0120D Integrated Allowance			6,000	20,000	7,000
A0120Q Fixed Daily Allowance			2,588,000	2,588,000	2,873,000
A0120X Adhoc Allowance - 2010			70,000		78,000
A01210 Risk Allowance			<u>13,391,000</u>	<u>13,391,000</u>	<u>14,865,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
001 Risk Allowance			13,391,000	13,391,000	14,865,000
A01217 Medical Allowance			1,883,000	1,883,000	2,091,000
A0121Z Adhoc Relief Allowance-2014			51,000		57,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122D Special Risk Allowance			9,216,000	9,216,000	10,230,000
A0122M Adhoc Relief Allowance 2016			2,678,000	2,678,000	2,973,000
A0122Y Ad-hoc Relief Allowance 2017			2,678,000	2,678,000	2,973,000
A01233 Unattractive Area Allowance			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,399,000</u>
001 Unattractive Area Allowance			1,260,000	1,260,000	1,399,000
A01239 Special allowance				70,000	
A0123G Ad-hoc Relief Allowance-2018			2,678,000	2,678,000	2,973,000
A0123P Ad-hoc Relief Allowance 2019			1,461,000	1,461,000	1,622,000
A01242 Consolidation travelling allowance			7,000		8,000
A0124F Adhoc Relief Allowance-2021				1,500,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%					4,769,000
A01250 Incentive Allowance			<u>670,000</u>	<u>670,000</u>	<u>744,000</u>
001 Incentive Allowance			670,000	670,000	744,000
A01260 Ration Allowance			2,222,000	2,222,000	2,467,000
A01261 Constabulary Allowance for Police Personnel			979,000	979,000	1,087,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>10,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Medical Charges			10,000	10,000	12,000
A01278 Leave Salary			<u>50,000</u>		<u>56,000</u>
001 Leave Salary			50,000		56,000
A03 TOTAL OPERATING EXPENSES			<u>1,002,000</u>	<u>1,001,000</u>	<u>1,451,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			50,000	50,000	56,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>151,000</u>	<u>202,000</u>
A03301 Gas			1,000		

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			150,000	150,000	200,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>600,000</u>
A03801 Training - domestic					<u>100,000</u>
001 PITE Domestic					100,000
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>581,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery			40,000	40,000	45,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			10,000	10,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			200,000	200,000	400,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>620,000</u>	<u>1,000</u>	<u>689,000</u>
A041 TOTAL PENSION			<u>620,000</u>	<u>1,000</u>	<u>689,000</u>
A04114 Superannuation Encashment of L.P.R			620,000	1,000	689,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Entertainment & Gifts			40,000	40,000	45,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09203 I.T. Equipment					<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Furniture & Fixture			100,000	100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Sub Inspector Tor Ghar (Levies)			78,285,000	78,841,000	93,735,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>165,124,000</u>	<u>168,005,000</u>	
A011 TOTAL PAY	273		<u>71,332,000</u>	<u>71,332,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>	<u>538,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>	<u>538,000</u>	
I012 Inspector (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	272		<u>70,794,000</u>	<u>70,794,000</u>	
A01151 Total Basic Pay Other Staff	<u>272</u>		<u>70,794,000</u>	<u>70,794,000</u>	
S138 Sub Inspector (BPS-14)	3		1,264,000		
A149 Assistant Sub Inspector (BPS-11)	6		1,987,000		
H015 Head Constable (BPS-09)	23		5,563,000		
C088 Constable (BPS-07)	240		61,980,000		
A012 TOTAL ALLOWANCES			<u>93,792,000</u>	<u>96,673,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,792,000</u>	<u>96,673,000</u>	
A01202 House Rent Allowance			8,020,000	8,020,000	
A01203 Conveyance Allowance			6,466,000	6,466,000	
A01207 Washing Allowance			236,000	236,000	
A01208 Dress Allowance			2,000	2,000	
A0120Q Fixed Daily Allowance			7,008,000	7,008,000	
A01210 Risk Allowance			<u>34,415,000</u>	<u>34,415,000</u>	
001 Risk Allowance			34,415,000	34,415,000	
A01217 Medical Allowance			4,907,000	4,907,000	
A0121T Adhoc Relief Allowance 2013			1,201,000	1,201,000	
A01229 Special compensatory allowance			60,000	60,000	
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	
A0122M Adhoc Relief Allowance 2016			6,883,000	6,883,000	
A0122Y Ad-hoc Relief Allowance 2017			6,883,000	6,883,000	
A01233 Unattractive Area Allowance			<u>5,569,000</u>	<u>5,569,000</u>	
001 Unattractive Area Allowance			5,569,000	5,569,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A01239 Special allowance			<u>13,000</u>	<u>37,000</u>	
001 Special Allowance			13,000	37,000	
A0123G Ad-hoc Relief Allowance-2018			6,883,000	6,883,000	
A0123P Ad-hoc Relief Allowance 2019			3,586,000	3,586,000	
A0124F Adhoc Relief Allowance-2021				2,671,000	
A01250 Incentive Allowance			<u>1,239,000</u>	<u>1,239,000</u>	
001 Incentive Allowance			1,239,000	1,239,000	
A01260 Ration Allowance			386,000	386,000	
A01261 Constabulary Allowance for Police Personnel			12,000	198,000	
A03 TOTAL OPERATING EXPENSES			<u>1,597,000</u>	<u>1,597,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>815,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	300,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	
001 Entertainment & Gifts			50,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector Jandola Tank (Levies SD)			167,572,000	170,453,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>254,281,000</u>	<u>263,332,000</u>	
A011 TOTAL PAY	507		<u>132,904,000</u>	<u>132,904,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	507		<u>132,904,000</u>	<u>132,904,000</u>	
A01151 Total Basic Pay Other Staff	507		<u>132,904,000</u>	<u>132,904,000</u>	
S138 Sub Inspector (BPS-14)	9		3,790,000		
J013 Junior Clerk (BPS-11)	1		331,000		
H015 Head Constable (BPS-09)	13		3,791,000		
C088 Constable (BPS-07)	484		124,992,000		
A012 TOTAL ALLOWANCES			<u>121,377,000</u>	<u>130,428,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,877,000</u>	<u>129,903,000</u>	
A01202 House Rent Allowance			14,672,000	14,672,000	
A01203 Conveyance Allowance			11,865,000	11,865,000	
A01207 Washing Allowance			324,000	324,000	
A01208 Dress Allowance			3,000	7,000	
A0120Q Fixed Daily Allowance			14,517,000	14,517,000	
A01210 Risk Allowance			<u>18,966,000</u>	<u>18,966,000</u>	
001 Risk Allowance			18,966,000	18,966,000	
A01211 Hill allowance			7,000	7,000	
A01217 Medical Allowance			9,126,000	9,126,000	
A0121T Adhoc Relief Allowance 2013			39,000	39,000	
A0122C Adhoc Relief Allowance - 2015			204,000	204,000	
A0122M Adhoc Relief Allowance 2016			11,054,000	11,054,000	
A0122Y Ad-hoc Relief Allowance 2017			11,054,000	11,054,000	
A01233 Unattractive Area Allowance			<u>9,324,000</u>	<u>9,324,000</u>	
001 Unattractive Area Allowance			9,324,000	9,324,000	
A01239 Special allowance				27,000	
A0123G Ad-hoc Relief Allowance-2018			11,054,000	11,054,000	
A0123P Ad-hoc Relief Allowance 2019			7,901,000	7,901,000	
A0124F Adhoc Relief Allowance-2021				5,589,000	
A01250 Incentive Allowance			<u>359,000</u>	<u>1,784,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
001 Incentive Allowance			359,000	1,784,000	
A01260 Ration Allowance			290,000	1,688,000	
A01261 Constabulary Allowance for Police Personnel			118,000	701,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>525,000</u>	
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	
001 Medical Charges			500,000	500,000	
A01284 Firewood Allowance				25,000	
A03 TOTAL OPERATING EXPENSES			<u>1,584,000</u>	<u>1,584,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>902,000</u>	<u>902,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	
001 Conveyance Charges			1,000	1,000	
A039 TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			1,000	1,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	300,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	
001 Entertainment & Gifts			50,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	
A09899 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Khasaddar Jandola (SD)			256,717,000	265,768,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4190	Law & Order Tank (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,348,000</u>	<u>77,752,000</u>	<u>519,476,000</u>
A011	TOTAL PAY		20	800	<u>2,843,000</u>	<u>30,654,000</u>	<u>229,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,470,000</u>	<u>1,470,000</u>	<u>2,230,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,470,000</u>	<u>1,470,000</u>	<u>2,230,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	972,000		1,079,000
I012	Inspector	(BPS-16)		3			1,151,000
J012	Junior Auditor	(BPS-16)	2		498,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	796	<u>1,373,000</u>	<u>29,184,000</u>	<u>227,635,000</u>
A01151	Total Basic Pay Other Staff		17	796	<u>1,373,000</u>	<u>29,184,000</u>	<u>227,635,000</u>
S138	Sub Inspector	(BPS-14)	2	14	398,000		6,053,000
A149	Assistant Sub Inspector	(BPS-11)	2	8	331,000		2,574,000
J013	Junior Clerk	(BPS-11)		1			368,000
H015	Head Constable	(BPS-09)	3	39	460,000		10,895,000
C088	Constable	(BPS-07)	10	734	184,000		207,745,000
A012	TOTAL ALLOWANCES				<u>4,505,000</u>	<u>47,098,000</u>	<u>289,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,463,000</u>	<u>47,056,000</u>	<u>289,564,000</u>
A01202	House Rent Allowance				468,000	3,874,000	25,709,000
A01203	Conveyance Allowance				618,000	3,959,000	21,035,000
A01207	Washing Allowance				21,000	215,000	646,000
A01208	Dress Allowance				6,000	17,000	14,000
A0120Q	Fixed Daily Allowance				924,000	5,498,000	24,919,000
A01210	Risk Allowance				<u>384,000</u>	<u>12,204,000</u>	<u>59,681,000</u>
001	Risk Allowance				384,000	12,204,000	59,681,000
A01211	Hill allowance					2,000	2,000
A01217	Medical Allowance				726,000	2,948,000	16,383,000
A0121T	Adhoc Relief Allowance 2013				8,000	309,000	1,387,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A0122C Adhoc Relief Allowance - 2015			4,000	14,000	258,000
A0122M Adhoc Relief Allowance 2016			258,000	2,132,000	20,198,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	3,013,000	20,271,000
A01233 Unattractive Area Allowance				<u>1,154,000</u>	<u>17,686,000</u>
001 Unattractive Area Allowance					17,686,000
A01239 Special allowance				48,000	
A0123G Ad-hoc Relief Allowance-2018			324,000	3,001,000	20,271,000
A0123P Ad-hoc Relief Allowance 2019			35,000	3,010,000	12,791,000
A0124C Disparity Reduction Allowance				5,000	34,011,000
A0124F Adhoc Relief Allowance-2021				2,966,000	11,226,000
A01250 Incentive Allowance			<u>141,000</u>	<u>1,180,000</u>	<u>1,932,000</u>
001 Incentive Allowance			141,000	1,180,000	1,932,000
A01260 Ration Allowance			138,000	1,096,000	905,000
A01261 Constabulary Allowance for Police Personnel			84,000	411,000	239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A01276 Outfit allowance			42,000	42,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>105,000</u>	<u>4,034,000</u>
A032 TOTAL COMMUNICATIONS					<u>268,000</u>
A03201 Postage and Telegraph					46,000
A03202 Telephone and Trunk Call					222,000
A033 TOTAL UTILITIES					<u>601,000</u>
A03303 Electricity					<u>600,000</u>
001 Electricity					600,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance					<u>222,000</u>
001 Travelling Allowance					222,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>2,027,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	2,027,000
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>103,000</u>	<u>103,000</u>	<u>915,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Stationery			1,000	1,000	300,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					30,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>222,000</u>
001 Advertising and Publicity					222,000
A03914 Secret service expenditure			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Secret Service Charges					111,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Others			1,000	1,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>666,000</u>
A041 TOTAL PENSION					<u>666,000</u>
A04114 Superannuation Encashment of L.P.R					666,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A06103 Cash awards			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>668,000</u>
A130 TOTAL TRANSPORT					<u>444,000</u>
A13001 Transport					<u>444,000</u>
001 Transport					444,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>112,000</u>
A13101 Machinery and Equipment					<u>112,000</u>
001 Machinery and Equipment					112,000
A132 TOTAL FURNITURE AND FIXTURE					<u>112,000</u>
A13201 Furniture and Fixture					112,000
Law & Order Tank (SD)			7,553,000	77,957,000	524,958,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TK4201 Police Station Jandola (Operation) Tank
(NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Jandola (Operation) Tank
(NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4202 Police Station Saraghar (Operation) Tank (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Saraghar (Operation) Tank (NMAs)					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TK4203 Police Station Daulat Khan Korona
(Operation) Tank (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Daulat Khan Korona
(Operation) Tank (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TK4204 Police Station Saraghar (Investigation)
Tank (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Saraghar (Investigation)
Tank (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TK4205 Police Station Daulat Khan Korona
(Investigation) Tank (NMAs)**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Daulat Khan Korona
(Investigation) Tank (NMAs)**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4600 Police Station Jandola Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,538,000</u>	<u>1,538,000</u>	<u>1,877,000</u>
A011 TOTAL PAY	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>973,000</u>	<u>973,000</u>	<u>1,081,000</u>
S138 Sub Inspector (BPS-14)	1	1	392,000		436,000
J013 Junior Clerk (BPS-11)	1	1	309,000		343,000
H015 Head Constable (BPS-09)	1	1	272,000		302,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>565,000</u>	<u>796,000</u>
A01202 House Rent Allowance			105,000	105,000	117,000
A01203 Conveyance Allowance			92,000	92,000	103,000
A0120Q Fixed Daily Allowance			70,000	70,000	78,000
A01210 Risk Allowance			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Risk Allowance			70,000	70,000	78,000
A01217 Medical Allowance			18,000	18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	23,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	23,000
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%					163,000
A01250 Incentive Allowance			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Incentive Allowance			50,000	50,000	56,000
A01260 Ration Allowance			50,000	50,000	56,000
A01261 Constabulary Allowance for Police Personnel			50,000	50,000	56,000
Police Station Jandola Tank			1,538,000	1,538,000	1,877,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>459,194,000</u>	<u>319,391,000</u>	
A011 TOTAL PAY	896		<u>233,563,000</u>	<u>117,557,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,398,000</u>	<u>299,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,398,000</u>	<u>299,000</u>	
S166 Superintendent (BPS-17)	1		399,000		
A057 Assistant (BPS-16)	1		250,000		
I012 Inspector (BPS-16)	3		749,000		
A011-2 TOTAL PAY OF OTHER STAFF	891		<u>232,165,000</u>	<u>117,258,000</u>	
A01151 Total Basic Pay Other Staff	891		<u>232,120,000</u>	<u>117,258,000</u>	
S035 Senior Clerk (BPS-14)	1		200,000		
S138 Sub Inspector (BPS-14)	19		3,798,000		
A149 Assistant Sub Inspector (BPS-11)	21		3,462,000		
J013 Junior Clerk (BPS-11)	1		165,000		
H015 Head Constable (BPS-09)	81		23,623,000		
C088 Constable (BPS-07)	768		200,872,000		
A01153 Special Pay			45,000		
A012 TOTAL ALLOWANCES			<u>225,631,000</u>	<u>201,834,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>225,630,000</u>	<u>201,833,000</u>	
A01202 House Rent Allowance			26,717,000	19,832,000	
A01203 Conveyance Allowance			21,423,000	15,623,000	
A01207 Washing Allowance			1,352,000	1,200,000	
A01208 Dress Allowance			2,000	2,000	
A01209 Special Additional Allowance			6,000		
A0120Q Fixed Daily Allowance			24,025,000	21,872,000	
A01210 Risk Allowance			<u>29,409,000</u>	<u>46,188,000</u>	
001 Risk Allowance			29,409,000	46,188,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01211 Hill allowance			10,000	5,000	
A01217 Medical Allowance			16,128,000	11,991,000	
A0121A Ad - hoc Allowance - 2011			7,000	6,000	
A0121T Adhoc Relief Allowance 2013			38,000	63,000	
A0121Z Adhoc Relief Allowance-2014			1,000		
A01222 Hardship allowance			4,000	4,000	
A0122C Adhoc Relief Allowance - 2015			48,000	156,000	
A0122M Adhoc Relief Allowance 2016			10,667,000	8,693,000	
A0122Y Ad-hoc Relief Allowance 2017			14,286,000	12,133,000	
A01233 Unattractive Area Allowance			<u>18,278,000</u>	<u>13,679,000</u>	
001 Unattractive Area Allowance			18,278,000	13,679,000	
A01239 Special allowance			<u>18,278,000</u>	<u>98,000</u>	
001 Special Allowance			18,278,000	98,000	
A0123G Ad-hoc Relief Allowance-2018			15,376,000	12,125,000	
A0123P Ad-hoc Relief Allowance 2019			14,286,000	12,057,000	
A0124F Adhoc Relief Allowance-2021				11,991,000	
A01250 Incentive Allowance			<u>6,440,000</u>	<u>6,200,000</u>	
001 Incentive Allowance			6,440,000	6,200,000	
A01257 RC Allowance			2,000		
A01260 Ration Allowance			6,127,000	5,456,000	
A01261 Constabulary Allowance for Police Personnel			2,714,000	2,456,000	
A01266 Disturbance Allowance			4,000	2,000	
A01270 Other			<u>2,000</u>	<u>1,000</u>	
001 Others			2,000	1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	
A01276 Outfit allowance			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>4,131,000</u>	<u>8,196,000</u>	
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			30,000	10,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A03302 Water			1,000		
A03303 Electricity			<u>1,000,000</u>	<u>1,000</u>	
001 Electricity			1,000,000	1,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,602,000</u>	<u>7,600,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>7,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	7,400,000	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>347,000</u>	<u>435,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>30,000</u>	<u>70,000</u>	
001 Printing and publication			30,000	70,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>1,000</u>		
001 Purchase of drug and Medicines			1,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	
A06 TOTAL TRANSFERS			<u>2,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		
A06470 Others			<u>1,000</u>		
001 Others			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	
001 Other Buildings.			50,000	50,000	
Inspector South Waziristan (Levies)			467,028,000	331,288,000	

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,580,984,000</u>	<u>1,498,908,000</u>	
A011 TOTAL PAY	3917		<u>750,179,000</u>	<u>518,486,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>346,000</u>	<u>346,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>346,000</u>	<u>346,000</u>	
I012 Inspector (BPS-16)	1		346,000		
A011-2 TOTAL PAY OF OTHER STAFF	3916		<u>749,833,000</u>	<u>518,140,000</u>	
A01151 Total Basic Pay Other Staff	3916		<u>749,827,000</u>	<u>518,140,000</u>	
S035 Senior Clerk (BPS-14)	2		709,000		
S138 Sub Inspector (BPS-14)	93		32,298,000		
A149 Assistant Sub Inspector (BPS-11)	28		7,139,000		
J013 Junior Clerk (BPS-11)	3		683,000		
O022 Oversear (BPS-11)	1		165,000		
H015 Head Constable (BPS-09)	264		53,518,000		
C088 Constable (BPS-07)	3488		646,858,000		
D112 Driver (BPS-05)	4		950,000		
P022 Pesh Imam (BPS-05)	1		257,000		
R354 Risaldar (BPS-05)	4		1,288,000		
B006 Behishti (BPS-04)	12		2,595,000		
K016 Khakroob (BPS-04)	8		1,464,000		
N005 Naib Qasid (BPS-04)	1		189,000		
D005 Dafadar (BPS-02)	2		490,000		
L164 Lance Dafadar (BPS-02)	5		1,224,000		
A01152 Personal pay			6,000		
A012 TOTAL ALLOWANCES			<u>830,805,000</u>	<u>980,422,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>830,805,000</u>	<u>980,422,000</u>	
A01202 House Rent Allowance			46,656,000	103,341,000	
A01203 Conveyance Allowance			115,265,000	83,501,000	
A01207 Washing Allowance			4,498,000	6,246,000	
A01208 Dress Allowance			47,000	101,000	
A0120D Integrated Allowance				52,000	
A0120Q Fixed Daily Allowance			82,758,000	114,126,000	
A01210 Risk Allowance			<u>115,644,000</u>	<u>234,898,000</u>	
001 Risk Allowance			115,644,000	234,898,000	
A01211 Hill allowance			317,000	135,000	
A01217 Medical Allowance			70,416,000	61,799,000	
A0121T Adhoc Relief Allowance 2013			161,000	310,000	
A0122C Adhoc Relief Allowance - 2015			4,523,000	1,986,000	
A0122M Adhoc Relief Allowance 2016			78,497,000	36,942,000	
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			42,429,000	50,236,000	
A0122Z Special allowance to armed forces - 2017				11,000	
A01233 Unattractive Area Allowance			<u>87,723,000</u>	<u>68,945,000</u>	
001 Unattractive Area Allowance			87,723,000	68,945,000	
A01239 Special allowance			<u>191,000</u>	<u>273,000</u>	
001 Special Allowance			191,000	273,000	
A0123G Ad-hoc Relief Allowance-2018			93,621,000	48,552,000	
A0123P Ad-hoc Relief Allowance 2019			34,717,000	50,150,000	
A0124F Adhoc Relief Allowance-2021				45,233,000	
A01250 Incentive Allowance			<u>22,157,000</u>	<u>30,449,000</u>	
001 Incentive Allowance			22,157,000	30,449,000	
A01260 Ration Allowance			20,211,000	27,899,000	
A01261 Constabulary Allowance for Police Personnel			10,974,000	15,201,000	
A03 TOTAL OPERATING EXPENSES			<u>8,098,000</u>	<u>13,125,000</u>	
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>160,000</u>	
A03201 Postage and Telegraph			30,000	10,000	
A03202 Telephone and Trunk Call			150,000	150,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A033 TOTAL UTILITIES			<u>1,002,000</u>	<u>1,000,000</u>	
A03302 Water			1,000		
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,251,000</u>	<u>11,250,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001 Transportation of Goods			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>11,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	11,000,000	
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>665,000</u>	<u>715,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	
001 Advertising and Publicity			100,000	150,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,300,000</u>	
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,300,000</u>	

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A04114 Superannuation Encashment of L.P.R			1,300,000	1,300,000	
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	
A13001 Transport			<u>700,000</u>	<u>700,000</u>	
001 Transport			700,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
Inspector South Waziristan (Khasadar)			1,591,383,000	1,514,333,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,025,000</u>	<u>69,853,000</u>	<u>2,475,409,000</u>
A011 TOTAL PAY	39	4852	<u>10,084,000</u>	<u>24,663,000</u>	<u>1,103,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	13	<u>4,984,000</u>	<u>2,309,000</u>	<u>7,472,000</u>
A01101 Total Basic Pay Of Officer	7	13	<u>4,984,000</u>	<u>2,309,000</u>	<u>7,472,000</u>
A110 Assistant Inspector General Of Police (BPS-19)	1		769,000		
D383 District Police Officer (BPS-19)		1			854,000
D055 Deputy Superintendent Of Police (BPS-17)	2	2	3,068,000		3,406,000
S166 Superintendent (BPS-17)	1	2	398,000		885,000
A057 Assistant (BPS-16)		1			278,000
I012 Inspector (BPS-16)	3	7	749,000		2,049,000
A011-2 TOTAL PAY OF OTHER STAFF	32	4839	<u>5,100,000</u>	<u>22,354,000</u>	<u>1,095,634,000</u>
A01151 Total Basic Pay Other Staff	32	4839	<u>5,100,000</u>	<u>22,354,000</u>	<u>1,095,634,000</u>
S035 Senior Clerk (BPS-14)		3			1,009,000
S138 Sub Inspector (BPS-14)	6	118	1,199,000		41,398,000
A149 Assistant Sub Inspector (BPS-11)	3	52	537,000		12,365,000
J013 Junior Clerk (BPS-11)	2	6	331,000		1,311,000
O022 Oversear (BPS-11)		1			184,000
H015 Head Constable (BPS-09)	3	348	460,000		86,138,000
C088 Constable (BPS-07)	18	4274	2,573,000		943,838,000
D112 Driver (BPS-05)		4			1,055,000
P022 Pesh Imam (BPS-05)		1			286,000
B006 Behishti (BPS-04)		12			2,881,000
K016 Khakroob (BPS-04)		8			1,626,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4041	District Police Officer South Waziristan						
N005	Naib Qasid	(BPS-04)	1				210,000
R354	Risaldar	(BPS-04)	4				1,430,000
D005	Dafadar	(BPS-02)	2				544,000
L164	Lance Dafadar	(BPS-02)	5				1,359,000
A012	TOTAL ALLOWANCES				16,941,000	45,190,000	1,372,303,000
A012-1	TOTAL REGULAR ALLOWANCES				15,804,000	44,690,000	1,371,040,000
A01202	House Rent Allowance				1,419,000	3,950,000	83,011,000
A01203	Conveyance Allowance				1,734,000	3,710,000	132,248,000
A01207	Washing Allowance				67,000	288,000	6,569,000
A01208	Dress Allowance				29,000	30,000	89,000
A0120D	Integrated Allowance					6,000	58,000
A0120Q	Fixed Daily Allowance				924,000	4,878,000	119,556,000
A01210	Risk Allowance				<u>1,125,000</u>	<u>10,275,000</u>	<u>162,258,000</u>
001	Risk Allowance				1,125,000	10,275,000	162,258,000
A01211	Hill allowance					1,000	1,000
A01217	Medical Allowance				1,111,000	2,734,000	97,299,000
A0121T	Adhoc Relief Allowance 2013				146,000	140,000	385,000
A0121W	Counter Terrorism Allowance				177,000	66,000	
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				99,000	655,000	5,185,000
A0122M	Adhoc Relief Allowance 2016				912,000	1,956,000	99,986,000
A0122Y	Ad-hoc Relief Allowance 2017				1,146,000	2,436,000	64,228,000
A0122Z	Special allowance to armed forces - 2017					14,000	
A01233	Unattractive Area Allowance				<u>3,593,000</u>	<u>2,985,000</u>	<u>121,641,000</u>
001	Unattractive Area Allowance				3,593,000	2,985,000	121,641,000
A01239	Special allowance					<u>142,000</u>	<u>500,000</u>
001	Special Allowance						500,000
A0123G	Ad-hoc Relief Allowance-2018				1,193,000	2,168,000	122,313,000
A0123L	Scheduled Post Allowance for Police Officers				546,000	699,000	607,000
A0123P	Ad-hoc Relief Allowance 2019				631,000	2,341,000	55,095,000
A0124F	Adhoc Relief Allowance-2021					1,794,000	59,020,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					165,464,000
A01250 Incentive Allowance			<u>360,000</u>	<u>1,383,000</u>	<u>32,144,000</u>
001 Incentive Allowance			360,000	1,383,000	32,144,000
A01260 Ration Allowance			374,000	1,178,000	29,652,000
A01261 Constabulary Allowance for Police Personnel			212,000	861,000	13,731,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,137,000</u>	<u>500,000</u>	<u>1,263,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>1,110,000</u>
001 Medical Charges			1,000,000	500,000	1,110,000
A01276 Outfit allowance			87,000		97,000
A01278 Leave Salary			<u>50,000</u>		<u>56,000</u>
001 Leave Salary			50,000		56,000
A03 TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>20,231,000</u>	<u>18,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>160,000</u>	<u>592,000</u>
A03201 Postage and Telegraph			20,000	10,000	91,000
A03202 Telephone and Trunk Call			150,000	150,000	501,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>1,000</u>	<u>1,004,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,000</u>	<u>1,002,000</u>
001 Electricity			500,000	1,000	1,002,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,552,000</u>	<u>19,550,000</u>	<u>14,793,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>389,000</u>
001 Travelling Allowance			50,000	50,000	389,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>19,500,000</u>	<u>14,400,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	19,500,000	14,400,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>521,000</u>	<u>520,000</u>	<u>1,658,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>611,000</u>
001 Stationery			100,000	100,000	611,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>201,000</u>
001 Printing and publication			50,000	50,000	201,000
A03905 Newspapers Periodicals and Books			20,000	20,000	57,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>231,000</u>
001 Advertising and Publicity			50,000	50,000	231,000
A03914 Secret service expenditure			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Secret Service Charges					222,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>3,000</u>
001 Cost of other Stores			1,000		3,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>333,000</u>
001 Others			100,000	100,000	333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>5,883,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>5,883,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	5,883,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>10,001,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>10,001,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A05224 Assistance package for families of Government empl				1,000	
A05270 To Others				10,000,000	

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A06103 Cash awards			200,000	200,000	222,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>2,190,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>1,744,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>1,744,000</u>
001 Transport			500,000	500,000	1,744,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>223,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>223,000</u>
001 Machinery and Equipment			50,000	50,000	223,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>223,000</u>
A13201 Furniture and Fixture			50,000	50,000	223,000
District Police Officer South Waziristan			31,570,000	101,885,000	2,501,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,072,000</u>	<u>10,341,000</u>	<u>12,718,000</u>
A011 TOTAL PAY	23	23	<u>8,381,000</u>	<u>8,381,000</u>	<u>9,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,307,000</u>	<u>3,307,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,307,000</u>	<u>3,307,000</u>	<u>3,672,000</u>
S148 Superintendent Of Police (BPS-18)	1	1	805,000		894,000
A057 Assistant (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	4	4	2,002,000		2,223,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,074,000</u>	<u>5,074,000</u>	<u>5,634,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,074,000</u>	<u>5,074,000</u>	<u>5,634,000</u>
S138 Sub Inspector (BPS-14)	3	3	1,178,000		1,308,000
J013 Junior Clerk (BPS-11)	8	8	2,473,000		2,746,000
H015 Head Constable (BPS-09)	4	4	1,088,000		1,208,000
S162 Sweeper (BPS-03)	2	2	335,000		372,000
A012 TOTAL ALLOWANCES			<u>1,691,000</u>	<u>1,960,000</u>	<u>3,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,946,000</u>	<u>3,396,000</u>
A01202 House Rent Allowance			202,000	202,000	225,000
A01203 Conveyance Allowance			291,000	291,000	324,000
A01207 Washing Allowance			5,000	5,000	6,000
A01208 Dress Allowance			1,000	1,000	2,000
A0120Q Fixed Daily Allowance			102,000	102,000	114,000
A01210 Risk Allowance			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Risk Allowance			120,000	120,000	134,000
A01217 Medical Allowance			138,000	138,000	154,000
A0121T Adhoc Relief Allowance 2013				16,000	16,000
A01226 Computer Allowance			24,000	24,000	27,000
A0122C Adhoc Relief Allowance - 2015				13,000	13,000
A0122M Adhoc Releif Allowance 2016			116,000	116,000	129,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A0122Y Ad-hoc Relief Allowance 2017			138,000	138,000	154,000
A01233 Unattractive Area Allowance				<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance					41,000
A01239 Special allowance				142,000	
A0123G Ad-hoc Relief Allowance-2018			138,000	138,000	154,000
A0123L Scheduled Post Allowance for Police Officers			230,000	230,000	256,000
A0123P Ad-hoc Relief Allowance 2019			130,000	130,000	145,000
A0124F Adhoc Relief Allowance-2021				57,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%					1,396,000
A01250 Incentive Allowance			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001 Incentive Allowance			12,000	12,000	14,000
A01260 Ration Allowance			19,000	19,000	22,000
A01261 Constabulary Allowance for Police Personnel			11,000	11,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A01276 Outfit allowance			14,000	14,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	20,000	23,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
001 Travelling Allowance			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>405,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	405,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>482,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>78,000</u>
001 Stationery			70,000	70,000	78,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			10,000	10,000	12,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	50,000	56,000
A03914 Secret service expenditure			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Secret Service Charges					56,000
A03953 Investigation Cost			200,000	200,000	222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06103 Cash awards			50,000	50,000	56,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4105 Superintendent of Police Investigation South Waziristan					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Transport			50,000	50,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Machinery and Equipment			30,000	30,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			30,000	30,000	34,000
Superintendent of Police Investigation South Waziristan			11,268,000	11,537,000	14,118,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4152 Police Station Ladha (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ladha (Operation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4153 Police Station Sarwakai (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Sarwakai (Operation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4154 Police Station Wanna (Operation) South
Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Wanna (Operation) South
Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4155 Police Station Azam Warsak (Operation)
South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Azam Warsak (Operation)
South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4156 Police Station Raghzai (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Raghzai (Operation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4157 Police Station Toi Khulla (Operation)
South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Toi Khulla (Operation)
South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4158 Police Station Sararogha (Operation)
South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Sararogha (Operation)
South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4159 Police Station Makin (Operation) South
Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Makin (Operation) South
Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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**03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE**

**TW4160 Police Station Shakai (Operation) South
Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Shakai (Operation) South
Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

TW4161 Police Station Spin Dam (Operation)
South Waziristan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Spin Dam (Operation)
South Waziristan

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4162 Police Station Tiarza (Operation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Tiarza (Operation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4163 Police Station Ladha (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Ladha (Investigation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4164 Police Station Sarwakai (Investigation)
South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Sarwakai (Investigation)
South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4165 Police Station Wanna (Investigation)
South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Wanna (Investigation)
South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4166 Police Station Azam Warsak
(Investigation) South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Azam Warsak
(Investigation) South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

TW4167 Police Station Raghzai (Investigation)
South Waziristan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Raghzai (Investigation)
South Waziristan

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

**TW4168 Police Station Toi Khulla
(Investigation) South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Toi Khulla
(Investigation) South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE**

**TW4169 Police Station Sararogha
(Investigation) South Waziristan**

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY	1			<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>151,000</u>
A01151	Total Basic Pay Other Staff	1			<u>151,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

**Police Station Sararogha
(Investigation) South Waziristan**

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4170 Police Station Makin (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Makin (Investigation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4171 Police Station Shakai (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Shakai (Investigation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

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

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

TW4172 Police Station Spin Dam (Investigation)
South Waziristan

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>416,000</u>
A011	TOTAL PAY		1		<u>151,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>151,000</u>
A01151	Total Basic Pay Other Staff		1		<u>151,000</u>
J013	Junior Clerk (BPS-11)		1		151,000
A012	TOTAL ALLOWANCES				<u>265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>265,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				35,000
A01217	Medical Allowance				18,000
A0122M	Adhoc Relief Allowance 2016				16,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000
A0123G	Ad-hoc Relief Allowance-2018				16,000
A0123P	Ad-hoc Relief Allowance 2019				16,000
A0124H	Special Allowance-2021				42,000
A0124N	Disparity Reduction Allowance 2022- 15%				23,000

Police Station Spin Dam (Investigation)
South Waziristan

416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4173 Police Station Tiarza (Investigation) South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>416,000</u>
A011 TOTAL PAY		1			<u>151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>151,000</u>
A01151 Total Basic Pay Other Staff		1			<u>151,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
A012 TOTAL ALLOWANCES					<u>265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>265,000</u>
A01202 House Rent Allowance					83,000
A01203 Conveyance Allowance					35,000
A01217 Medical Allowance					18,000
A0122M Adhoc Relief Allowance 2016					16,000
A0122Y Ad-hoc Relief Allowance 2017					16,000
A0123G Ad-hoc Relief Allowance-2018					16,000
A0123P Ad-hoc Relief Allowance 2019					16,000
A0124H Special Allowance-2021					42,000
A0124N Disparity Reduction Allowance 2022- 15%					23,000
Police Station Tiarza (Investigation) South Waziristan					416,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,238,000</u>	<u>62,447,000</u>
A011 TOTAL PAY		<u>107</u>		<u>27,207,000</u>	<u>30,205,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,145,000</u>	<u>3,494,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>3,145,000</u>	<u>3,494,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			711,000
A040 Analyst (BPS-16)		1			557,000
C082 Computer Operator (BPS-16)		2			1,113,000
I012 Inspector (BPS-16)		2			1,113,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>101</u>		<u>24,062,000</u>	<u>26,711,000</u>
A01151 Total Basic Pay Other Staff		<u>101</u>		<u>24,062,000</u>	<u>26,711,000</u>
S138 Sub Inspector (BPS-14)		4			1,741,000
S695 Sergeant Major (BPS-14)		5			1,741,000
A149 Assistant Sub Inspector (BPS-11)		10			3,430,000
S694 Sergeant (BPS-11)		10			2,744,000
C527 Cess Guards (BPS-09)		47			12,983,000
C088 Constable (BPS-07)		25			4,072,000
A012 TOTAL ALLOWANCES				<u>25,031,000</u>	<u>32,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>25,031,000</u>	<u>32,242,000</u>
A01202 House Rent Allowance				3,382,000	3,755,000
A01203 Conveyance Allowance				2,897,000	3,216,000
A01208 Dress Allowance				9,000	
A0120Q Fixed Daily Allowance				563,000	625,000
A01210 Risk Allowance				<u>1,500,000</u>	<u>1,665,000</u>
001 Risk Allowance					1,665,000
A01217 Medical Allowance				2,000,000	2,220,000
A0121T Adhoc Relief Allowance 2013				6,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A0121W Counter Terrorism Allowance				5,000,000	5,550,000
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				4,000	
A0122M Adhoc Relief Allowance 2016				20,000	
A0122Y Ad-hoc Relief Allowance 2017				2,768,000	3,073,000
A0123G Ad-hoc Relief Allowance-2018				2,850,000	3,164,000
A0123L Scheduled Post Allowance for Police Officers				300,000	333,000
A0123P Ad-hoc Relief Allowance 2019				2,900,000	3,219,000
A0124F Adhoc Relief Allowance-2021				29,000	
A0124N Disparity Reduction Allowance 2022- 15%					4,530,000
A01250 Incentive Allowance				<u>135,000</u>	<u>150,000</u>
001 Incentive Allowance					150,000
A01260 Ration Allowance				500,000	555,000
A01261 Constabulary Allowance for Police Personnel				150,000	167,000
A03 TOTAL OPERATING EXPENSES				<u>500,000</u>	<u>500,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph				2,000	2,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>67,000</u>	<u>67,000</u>
A03301 Gas				1,000	1,000
A03302 Water				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>313,000</u>	<u>313,000</u>
A03802 Training - international				1,000	1,000
A03805 Travelling Allowance				<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>67,000</u>	<u>67,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication					5,000
A03905 Newspapers Periodicals and Books				2,000	2,000
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
A03914 Secret service expenditure				<u>1,000</u>	<u>1,000</u>
001 Secret Service Charges					1,000
A03970 Others				<u>7,000</u>	<u>7,000</u>
001 Others					7,000
A06 TOTAL TRANSFERS				<u>1,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	<u>1,000</u>
A06103 Cash awards				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4195 Police Station CTD South Waziristan					
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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment					7,000
A132 TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture				4,000	4,000
Police Station CTD South Waziristan				52,801,000	63,010,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,827,000</u>	<u>69,332,000</u>	<u>100,063,000</u>
A011 TOTAL PAY	106	155	<u>26,839,000</u>	<u>17,513,000</u>	<u>35,894,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A057 Assistant (BPS-16)		1			227,000
I012 Inspector (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	106	153	<u>26,839,000</u>	<u>17,513,000</u>	<u>35,440,000</u>
A01151 Total Basic Pay Other Staff	<u>106</u>	<u>153</u>	<u>26,839,000</u>	<u>17,513,000</u>	<u>35,440,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
S138 Sub Inspector (BPS-14)	1	3	305,000		703,000
A149 Assistant Sub Inspector (BPS-11)	1	4	315,000		803,000
J013 Junior Clerk (BPS-11)		1			151,000
H015 Head Constable (BPS-09)	1	5	210,000		770,000
C088 Constable (BPS-07)	99	129	25,124,000		31,128,000
D112 Driver (BPS-06)	1	1	241,000		268,000
D112 Driver (BPS-05)		2			255,000
W020 Wireless Operator (BPS-05)	2	2	448,000		498,000
C095 Cook (BPS-03)	1	2	196,000		334,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>38,988,000</u>	<u>51,819,000</u>	<u>64,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,644,000</u>	<u>50,794,000</u>	<u>62,675,000</u>
A01202 House Rent Allowance			3,064,000	2,874,000	4,802,000
A01203 Conveyance Allowance			2,512,000	2,191,000	4,249,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01207 Washing Allowance			371,000	49,000	544,000
A01208 Dress Allowance			3,000	52,000	136,000
A0120D Integrated Allowance			10,000	32,000	92,000
A0120Q Fixed Daily Allowance			2,500,000	2,967,000	2,775,000
A01210 Risk Allowance			<u>15,989,000</u>	<u>28,840,000</u>	<u>22,748,000</u>
001 Risk Allowance			15,989,000	28,840,000	22,748,000
A01217 Medical Allowance			2,000,000	1,702,000	3,320,000
A01226 Computer Allowance			20,000		23,000
A0122M Adhoc Relief Allowance 2016			833,000	1,246,000	1,425,000
A0122Y Ad-hoc Relief Allowance 2017			2,600,000	1,751,000	3,501,000
A01233 Unattractive Area Allowance			<u>2,200,000</u>	<u>1,929,000</u>	<u>3,642,000</u>
001 Unattractive Area Allowance			2,200,000	1,929,000	3,642,000
A0123G Ad-hoc Relief Allowance-2018			2,600,000	1,751,000	3,501,000
A0123P Ad-hoc Relief Allowance 2019			1,407,000	1,751,000	2,177,000
A0124F Adhoc Relief Allowance-2021				1,751,000	2,366,000
A0124N Disparity Reduction Allowance 2022- 15%					4,469,000
A01250 Incentive Allowance			<u>677,000</u>	<u>842,000</u>	<u>1,252,000</u>
001 Incentive Allowance			677,000	842,000	1,252,000
A01260 Ration Allowance			595,000	740,000	1,161,000
A01261 Constabulary Allowance for Police Personnel			263,000	326,000	492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,344,000</u>	<u>1,025,000</u>	<u>1,494,000</u>
A01274 Medical Charges			<u>106,000</u>	<u>106,000</u>	<u>118,000</u>
001 Medical Charges			106,000	106,000	118,000
A01278 Leave Salary			<u>319,000</u>		<u>355,000</u>
001 Leave Salary			319,000		355,000
A01284 Firewood Allowance			919,000	919,000	1,021,000
A03 TOTAL OPERATING EXPENSES			<u>2,431,000</u>	<u>2,323,000</u>	<u>2,670,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>40,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			100,000	30,000	111,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A033 TOTAL UTILITIES			<u>201,000</u>	<u>20,000</u>	<u>22,000</u>
A03303 Electricity			<u>200,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			200,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>480,000</u>	<u>278,000</u>
A03402 Rent for Office Building			250,000	480,000	278,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>20,000</u>	<u>56,000</u>
A03603 Registration			50,000	20,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>886,000</u>	<u>1,290,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>333,000</u>
001 Travelling Allowance			300,000	400,000	333,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	10,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>476,000</u>	<u>945,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	476,000	945,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>877,000</u>	<u>901,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>222,000</u>
001 Stationery			200,000	150,000	222,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Printing and publication			50,000	50,000	56,000
A03905 Newspapers Periodicals and Books			10,000		12,000
A03906 Uniforms and Protective Clothing			300,000	447,000	333,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>56,000</u>
001 Advertising and Publicity			50,000	30,000	56,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Others			200,000	200,000	222,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,000</u>	<u>4,440,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,000</u>	<u>4,440,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	1,000	4,440,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>50,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	50,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>14,428,000</u>	<u>444,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>14,028,000</u>	
A09501 Transport				14,028,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Plant and Machinery			200,000	200,000	222,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,002,000</u>	<u>630,000</u>	<u>1,114,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>400,000</u>	<u>666,000</u>
A13001 Transport			<u>600,000</u>	<u>400,000</u>	<u>666,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
001 Transport			600,000	400,000	666,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>10,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>10,000</u>	<u>111,000</u>
001 Machinery and Equipment			100,000	10,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>20,000</u>	<u>111,000</u>
A13201 Furniture and Fixture			100,000	20,000	111,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Office Buildings			200,000	200,000	222,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>4,000</u>
A13701 Hardware			1,000		2,000
A13702 Software			1,000		2,000
Deputy Commissioner/Commandant Chitral Upper (Levies)			73,760,000	86,764,000	108,842,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>152,722,000</u>	<u>57,213,000</u>	<u>176,647,000</u>
A011 TOTAL PAY	137	137	<u>29,844,000</u>	<u>20,793,000</u>	<u>33,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>958,000</u>	<u>461,000</u>	<u>1,065,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>958,000</u>	<u>461,000</u>	<u>1,065,000</u>
A057 Assistant (BPS-16)	1	1	420,000		467,000
I012 Inspector (BPS-16)	1	1	538,000		598,000
A011-2 TOTAL PAY OF OTHER STAFF	135	135	<u>28,886,000</u>	<u>20,332,000</u>	<u>32,067,000</u>
A01151 Total Basic Pay Other Staff	135	135	<u>28,886,000</u>	<u>20,332,000</u>	<u>32,067,000</u>
S138 Sub Inspector (BPS-14)	2	2	420,000		467,000
C082 Computer Operator (BPS-12)	1	1	368,000		409,000
A149 Assistant Sub Inspector (BPS-11)	3	3	945,000		1,049,000
H015 Head Constable (BPS-09)	5	5	1,050,000		1,166,000
J013 Junior Clerk (BPS-09)	1	1	315,000		350,000
C088 Constable (BPS-07)	121	121	25,410,000		28,206,000
D112 Driver (BPS-05)	1	1	189,000		210,000
N005 Naib Qasid (BPS-02)	1	1	189,000		210,000
A012 TOTAL ALLOWANCES			<u>122,878,000</u>	<u>36,420,000</u>	<u>143,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,878,000</u>	<u>36,207,000</u>	<u>141,082,000</u>
A01202 House Rent Allowance			13,773,000	2,902,000	15,289,000
A01203 Conveyance Allowance			5,329,000	2,208,000	5,916,000
A01207 Washing Allowance			1,692,000	987,000	1,879,000
A0120Q Fixed Daily Allowance			6,517,000	6,050,000	7,234,000
A01210 Risk Allowance			<u>28,337,000</u>	<u>6,989,000</u>	<u>31,455,000</u>
001 Risk Allowance			28,337,000	6,989,000	31,455,000
A01217 Medical Allowance			8,093,000	1,681,000	8,984,000
A0121M Adhoc Relief Allowance - 2012			1,216,000		1,350,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A0121T Adhoc Relief Allowance 2013			222,000	98,000	247,000
A01226 Computer Allowance			30,000		34,000
A0122C Adhoc Relief Allowance - 2015			150,000	1,174,000	167,000
A0122M Adhoc Relief Allowance 2016			11,335,000	1,205,000	12,582,000
A0122N Special Conveyance Allowance to Disabled Employees			926,000	1,000	1,028,000
A0122Y Ad-hoc Relief Allowance 2017			11,335,000	1,783,000	12,582,000
A01233 Unattractive Area Allowance			<u>4,342,000</u>		<u>4,820,000</u>
001 Unattractive Area Allowance			4,342,000		4,820,000
A01238 Charge allowance				148,000	148,000
A01239 Special allowance				220,000	
A0123G Ad-hoc Relief Allowance-2018			11,335,000	1,780,000	12,582,000
A0123P Ad-hoc Relief Allowance 2019			7,634,000	1,784,000	8,474,000
A0124F Adhoc Relief Allowance-2021				1,780,000	1,780,000
A0124N Disparity Reduction Allowance 2022- 15%					4,970,000
A01250 Incentive Allowance			<u>3,700,000</u>	<u>2,715,000</u>	<u>4,107,000</u>
001 Incentive Allowance			3,700,000	2,715,000	4,107,000
A01260 Ration Allowance			3,251,000	2,386,000	3,609,000
A01261 Constabulary Allowance for Police Personnel			1,432,000	316,000	1,590,000
A01270 Other			<u>229,000</u>		<u>255,000</u>
001 Others			229,000		255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>213,000</u>	<u>2,433,000</u>
A01273 Honoraria				<u>63,000</u>	<u>63,000</u>
001 Honoraria				63,000	63,000
A01274 Medical Charges				<u>150,000</u>	<u>150,000</u>
001 Medical Charges				150,000	150,000
A01277 Contingent Paid Staff			1,000,000		1,110,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,110,000</u>
001 Leave Salary			1,000,000		1,110,000
A03 TOTAL OPERATING EXPENSES			<u>1,531,000</u>	<u>1,581,000</u>	<u>1,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>110,000</u>	<u>179,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A03202 Telephone and Trunk Call			150,000	100,000	167,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>101,000</u>	<u>112,000</u>
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			300,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	1,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>700,000</u>	<u>899,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Travelling Allowance			200,000	200,000	222,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>675,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	675,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>670,000</u>	<u>401,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Stationery			200,000	200,000	222,000
A03905 Newspapers Periodicals and Books			10,000	20,000	12,000
A03906 Uniforms and Protective Clothing			50,000	300,000	56,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001 Others			100,000	150,000	111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	4,440,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Entertainment & Gifts			100,000	100,000	111,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>250,000</u>	<u>222,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Plant and Machinery			100,000	100,000	111,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>111,000</u>
001 Furniture & Fixture			100,000	150,000	111,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>888,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
001 Transport			600,000	600,000	666,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Machinery and Equipment			100,000	100,000	111,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A13201 Furniture and Fixture			100,000	100,000	111,000
Inspector Darra Kohat (Levies DC)			159,353,000	63,944,000	183,899,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK5169	Inspector Bhattani Lakki (Levies DC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			81,530,000	65,512,000	98,076,000
A011	TOTAL PAY	128	128	27,406,000	27,406,000	30,426,000
A011-1	TOTAL PAY OF OFFICERS	1	1	315,000	315,000	350,000
A01101	Total Basic Pay Of Officer	1	1	315,000	315,000	350,000
A057	Assistant (BPS-16)	1	1	315,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	127	127	27,091,000	27,091,000	30,076,000
A01151	Total Basic Pay Other Staff	127	127	27,091,000	27,091,000	30,076,000
S143	Subedar (BPS-13)	2	2	630,000		700,000
C082	Computer Operator (BPS-12)	1	1	263,000		292,000
N028	Naib Subedar (BPS-11)	2	2	525,000		583,000
S035	Senior Clerk (BPS-11)	1	1	263,000		292,000
J013	Junior Clerk (BPS-09)	1	1	210,000		234,000
H004	Havaldar (BPS-08)	7	7	1,470,000		1,632,000
N010	Naik (BPS-07)	6	6	1,260,000		1,399,000
D112	Driver (BPS-06)	1	1	210,000		234,000
L015	Lance Naik (BPS-06)	3	3	630,000		700,000
S299	Sepoyee (BPS-05)	103	103	21,630,000		24,010,000
A012	TOTAL ALLOWANCES			54,124,000	38,106,000	67,650,000
A012-1	TOTAL REGULAR ALLOWANCES			53,124,000	37,106,000	66,540,000
A01202	House Rent Allowance			3,109,000	3,109,000	3,451,000
A01203	Conveyance Allowance			2,578,000	2,578,000	2,862,000
A01207	Washing Allowance			133,000	759,000	148,000
A01208	Dress Allowance				1,000,000	1,000,000
A0120D	Integrated Allowance			2,306,000	2,306,000	2,560,000
A0120Q	Fixed Daily Allowance			1,500,000	1,500,000	1,665,000
A0120X	Adhoc Allowance - 2010			13,391,000		14,865,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A01210 Risk Allowance			<u>3,981,000</u>	<u>6,847,000</u>	<u>4,419,000</u>
001 Risk Allowance			3,981,000	6,847,000	4,419,000
A01211 Hill allowance			51,000		57,000
A01217 Medical Allowance			1,843,000	1,843,000	2,046,000
A0121T Adhoc Relief Allowance 2013			2,678,000		2,973,000
A0121Z Adhoc Relief Allowance-2014			2,678,000		2,973,000
A01226 Computer Allowance			1,260,000		1,399,000
A0122C Adhoc Relief Allowance - 2015			2,678,000		2,973,000
A0122M Adhoc Relief Allowance 2016			1,399,000	1,399,000	1,553,000
A0122Y Ad-hoc Relief Allowance 2017			2,228,000	2,228,000	2,474,000
A01233 Unattractive Area Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,330,000</u>
001 Unattractive Area Allowance			3,000,000	3,000,000	3,330,000
A01239 Special allowance				226,000	
A0123G Ad-hoc Relief Allowance-2018			2,228,000	2,228,000	2,474,000
A0123P Ad-hoc Relief Allowance 2019			2,228,000	2,228,000	2,474,000
A0124F Adhoc Relief Allowance-2021				2,000,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%					4,564,000
A01250 Incentive Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001 Incentive Allowance			2,000,000	2,000,000	2,220,000
A01260 Ration Allowance			1,500,000	1,500,000	1,665,000
A01261 Constabulary Allowance for Police Personnel			355,000	355,000	395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Medical Charges			1,000,000	1,000,000	1,110,000
A03 TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>3,506,000</u>	<u>4,293,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>130,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			50,000	50,000	56,000
A03202 Telephone and Trunk Call			80,000	80,000	89,000
A03203 Telex teleprinter and fax			20,000		23,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>301,000</u>	<u>302,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A03302 Water			5,000		
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603 Registration			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,850,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Travelling Allowance			300,000	300,000	333,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Transportation of Goods			100,000	100,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,295,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,700,000	2,295,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Conveyance Charges			100,000	100,000	111,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>870,000</u>	<u>967,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
001 Stationery			150,000	150,000	167,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Printing and publication			100,000	100,000	111,000
A03905 Newspapers Periodicals and Books			20,000	20,000	23,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Advertising and Publicity			100,000	100,000	111,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>555,000</u>
001 Others			500,000	500,000	555,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,110,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
001 Entertainment & Gifts			50,000	50,000	56,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>666,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Plant and Machinery			300,000	300,000	333,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
001 Furniture & Fixture			200,000	200,000	222,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>111,000</u>
001 Others			100,000	100,000	111,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,665,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,110,000</u>
001 Transport			1,000,000	1,000,000	1,110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>333,000</u>
001 Machinery and Equipment			300,000	300,000	333,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>222,000</u>
A13201 Furniture and Fixture			200,000	200,000	222,000
Inspector Bhattani Lakki (Levies DC)			88,211,000	72,168,000	105,866,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,000</u>		
A012 TOTAL ALLOWANCES			<u>50,000</u>		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
District Police Officer Orakzai			50,000		

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,563,000</u>	<u>1,679,000</u>	<u>12,812,000</u>
A011 TOTAL PAY	16	16	<u>6,143,000</u>	<u>513,000</u>	<u>6,820,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>6,143,000</u>	<u>513,000</u>	<u>6,820,000</u>
A01151 Total Basic Pay Other Staff	16	16	6,143,000	513,000	6,820,000
A149 Assistant Sub Inspector (BPS-11)	2	2	3,100,000		3,441,000
S694 Sergeant (BPS-11)	2	2	617,000		685,000
C527 Cess Guards (BPS-09)	6	6	1,635,000		1,815,000
C088 Constable (BPS-07)	6	6	791,000		879,000
A012 TOTAL ALLOWANCES			<u>4,420,000</u>	<u>1,166,000</u>	<u>5,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,420,000</u>	<u>1,166,000</u>	<u>5,992,000</u>
A01202 House Rent Allowance			424,000	208,000	471,000
A01203 Conveyance Allowance			347,000	82,000	386,000
A01207 Washing Allowance				3,000	3,000
A0120Q Fixed Daily Allowance			200,000	114,000	222,000
A01210 Risk Allowance			<u>700,000</u>	<u>241,000</u>	<u>777,000</u>
001 Risk Allowance			700,000	241,000	777,000
A01217 Medical Allowance			252,000	63,000	280,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A0121W Counter Terrorism Allowance			1,000,000	168,000	1,110,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016				21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			304,000	52,000	338,000
A0123G Ad-hoc Relief Allowance-2018			304,000	52,000	338,000
A0123P Ad-hoc Relief Allowance 2019			304,000	52,000	338,000
A0124F Adhoc Relief Allowance-2021				30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%					1,023,000
A01250 Incentive Allowance			<u>135,000</u>	<u>33,000</u>	<u>150,000</u>
001 Incentive Allowance			135,000	33,000	150,000
A01260 Ration Allowance			300,000	29,000	333,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A01261 Constabulary Allowance for Police Personnel			150,000	13,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>2,817,000</u>	<u>3,180,000</u>	<u>3,136,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>80,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			1,000		2,000
A03202 Telephone and Trunk Call			1,000	80,000	2,000
A033 TOTAL UTILITIES			<u>4,000</u>		<u>2,000</u>
A03301 Gas			1,000		
A03302 Water			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>10,000</u>
A03802 Training - international			1,000		2,000
A03805 Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001 Travelling Allowance			1,000		2,000
A03806 Transportation of Goods			<u>1,000</u>		<u>2,000</u>
001 Transportation of Goods			1,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A03808 Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			<u>2,805,000</u>	<u>3,100,000</u>	<u>3,118,000</u>
A03901 Stationery			<u>1,000</u>		<u>2,000</u>

**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
001 Stationery			1,000		2,000
A03902 Printing and Publication			<u>1,000</u>		<u>2,000</u>
001 Printing and publication			1,000		2,000
A03905 Newspapers Periodicals and Books			1,000		2,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>2,000</u>
001 Advertising and Publicity			1,000		2,000
A03914 Secret service expenditure			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,331,000</u>
001 Secret Service Charges					2,331,000
A03970 Others			<u>700,000</u>	<u>1,000,000</u>	<u>777,000</u>
001 Others			700,000	1,000,000	777,000
A06 TOTAL TRANSFERS			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,554,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,400,000</u>	<u>2,000,000</u>	<u>1,554,000</u>
A06103 Cash awards			1,400,000	2,000,000	1,554,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>702,461,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>192,000,000</u>	
A09501 Transport				192,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>504,255,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>504,255,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	504,255,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>6,206,000</u>	
A09701 Furniture and fixtures				6,206,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>6,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8658 Headquarter CTD NMDs Peshawar					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001 Machinery and Equipment			1,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			1,000		2,000
Headquarter CTD NMDs Peshawar			14,784,000	709,320,000	17,510,000

2620

NC21122 (061)
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	717,617,000	748,441,000		980,000,000	980,000,000
TOTAL	717,617,000	748,441,000		980,000,000	980,000,000

2621

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	0
Voted:	980,000,000
Total:	980,000,000

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)	717,617,000	748,441,000	980,000,000
TOTAL	717,617,000	748,441,000	980,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar		13,732,000	5,000,000
BJ4051	Tehsil Muncipal Officer TMA Nawagai		9,040,000	5,000,000
BJ4146	Grant to Tehsil Councils/VCs/NCs Bajaur			25,000,000
BU4525	Grant to Tehsil Councils/VCs/NCs S.D Wazir (FR Bannu)			5,000,000
BU4550	Tehsil Muncipal Officer TMA Wazir		9,040,000	5,000,000
DI4460	Tehsil Muncipal Officer TMA Dara Zinda		9,040,000	5,000,000
DI4465	Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)			5,000,000
KH4050	Tehsil Muncipal Officer TMA Jamrud		13,732,000	5,000,000
KH4051	Tehsil Muncipal Officer TMA Landi Kotal		14,758,000	5,000,000
KH4052	Tehsil Muncipal Officer TMA Bara		9,042,000	5,000,000
KH4066	Grant to Tehsil Councils/VCs/NCs Khyber			25,000,000
KM4050	Tehsil Muncipal Officer TMA Upper Kurram		57,140,000	5,000,000
KM4051	Tehsil Muncipal Officer TMA Lower Kurram		13,732,000	5,000,000
KM4052	Tehsil Muncipal Officer TMA Central Kurram		9,040,000	5,000,000
KM4172	Grant to Tehsil Councils/VCs/NCs Kurram			25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
KT4497	Grant to Tehsil Councils/VCs/NCs S.D Darra Adam Khel (FR Kohat)			5,000,000
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel		14,758,000	5,000,000
LK4267	Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)			5,000,000
LK4450	Tehsil Muncipal Officer TMA Bhattani		9,040,000	5,000,000
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand		9,040,000	5,000,000
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand		9,040,000	5,000,000
MG4052	Tehsil Muncipal Officer TMA Bazai		9,040,000	5,000,000
MG4066	Grant to Tehsil Councils/VCs/NCs Mohmand			25,000,000
MW4042	Grant to Tehsil Councils/VCs/NCs North Waziristan			25,000,000
MW4050	Tehsil Muncipal Officer TMA Miran Shah		13,732,000	5,000,000
MW4051	Tehsil Muncipal Officer TMA Mir Ali		9,040,000	5,000,000
MW4052	Tehsil Muncipal Officer TMA Razmak		9,040,000	5,000,000
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai		9,040,000	5,000,000
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai		9,040,000	5,000,000
OI4066	Grant to Tehsil Councils/VCs/NCs Orakzai			25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
PR8450	Tehsil Muncipal Officer TMA Hassan Khel		9,040,000	5,000,000
PR8760	Remuneration of Elected officials of Tehsil Councils			100,000,000
PR8761	Lump Sum Allocation			50,000,000
PR8811	Grant to Tehsil Councils/VCs/NCs S.D Hassan khel (FR Peshawar)			5,000,000
TK4195	Grant to Tehsil Councils/VCs/NCs S.D Jandola (FR Tank)			5,000,000
TK4450	Tehsil Muncipal Officer TMA Jandola		9,040,000	5,000,000
TW4045	Grant to Tehsil Councils/VCs/NCs South Waziristan			25,000,000
TW4050	Tehsil Muncipal Officer TMA Wana		13,732,000	5,000,000
TW4051	Tehsil Muncipal Officer TMA Sarwakai		9,040,000	5,000,000
TW4052	Tehsil Muncipal Officer TMA Ladda		9,040,000	5,000,000
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur	25,000,000	25,000,000	
KH4028	Grant to Distt Councils/VCs/NCs Khyber	25,000,000	25,000,000	
KM4032	Grant to Distt Councils/VCs/NCs Kurram	25,000,000	25,000,000	
MG4026	Grant to Distt Councils/VCs/NCs Mohmand	25,000,000	25,000,000	
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan	25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OI4022	Grant to Distt Councils/VCs/NCs Orakzai	25,000,000	25,000,000	
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas	542,617,000	264,443,000	500,000,000
TW4028	Grant to Distt Councils/VCs/NCs South Waziristan	25,000,000	25,000,000	
TOTAL		717,617,000	748,441,000	980,000,000

NC21122 (061)
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>25,000,000</u>	<u>43,080,000</u>	<u>150,000,000</u>
A039	GENERAL	<u>25,000,000</u>	<u>43,080,000</u>	<u>150,000,000</u>
A03970	Others	25,000,000	43,080,000	150,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>692,617,000</u>	<u>705,361,000</u>	<u>830,000,000</u>
A052	GRANTS-DOMESTIC	<u>692,617,000</u>	<u>705,361,000</u>	<u>830,000,000</u>
A05208	Local Bodies	692,617,000	705,361,000	830,000,000
NET TOTAL		717,617,000	748,441,000	980,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BJ4050	Tehsil Muncipal Officer TMA Khar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,732,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,732,000</u>	<u>5,000,000</u>
A05208	Local Bodies			<u>13,732,000</u>	<u>5,000,000</u>
001	Local Bodies				5,000,000
Tehsil Muncipal Officer TMA Khar				13,732,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4051 Tehsil Muncipal Officer TMA Nawagai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Nawagai				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4146 Grant to Tehsil Councils/VCs/NCs Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs Bajaur					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4525 Grant to Tehsil Councils/VCs/NCs S.D Wazir (FR Bannu)					
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
Grant to Tehsil Councils/VCs/NCs S.D Wazir (FR Bannu)					5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4550 Tehsil Muncipal Officer TMA Wazir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Wazir				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
DI4460	Tehsil Muncipal Officer TMA Dara Zinda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,040,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,040,000</u>	<u>5,000,000</u>
A05208	Local Bodies			<u>9,040,000</u>	<u>5,000,000</u>
001	Local Bodies				5,000,000
Tehsil Muncipal Officer TMA Dara Zinda				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
DI4465 Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)					
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
Grant to Tehsil Councils/VCs/NCs S.D Darazinda (FR D.I.Khan)					5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4050 Tehsil Muncipal Officer TMA Jamrud					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,732,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,732,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>13,732,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Jamrud				13,732,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4051 Tehsil Muncipal Officer TMA Landi Kotal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,758,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>14,758,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>14,758,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Landi Kotal				14,758,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4052 Tehsil Muncipal Officer TMA Bara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,042,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,042,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,042,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Bara				9,042,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4066 Grant to Tehsil Councils/VCs/NCs Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs Khyber					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4050 Tehsil Muncipal Officer TMA Upper Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>57,140,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>57,140,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>57,140,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Upper Kurram				57,140,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4051 Tehsil Muncipal Officer TMA Lower Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,732,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,732,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>13,732,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Lower Kurram				13,732,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4052 Tehsil Muncipal Officer TMA Central Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Central Kurram				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4172 Grant to Tehsil Councils/VCs/NCs Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs Kurram					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4497 Grant to Tehsil Councils/VCs/NCs S.D Darra Adam Khel (FR Kohat)					
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
Grant to Tehsil Councils/VCs/NCs S.D Darra Adam Khel (FR Kohat)					5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KT4951 Tehsil Muncipal Officer TMA Darra Adam Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,758,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>14,758,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>14,758,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Darra Adam Khel				14,758,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
LK4267 Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)					
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
Grant to Tehsil Councils/VCs/NCs S.D S.D Bhattani (FR Lakki)					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)				
LK4450	Tehsil Muncipal Officer TMA Bhattani				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,040,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,040,000</u>	<u>5,000,000</u>
A05208	Local Bodies			<u>9,040,000</u>	<u>5,000,000</u>
001	Local Bodies				5,000,000
Tehsil Muncipal Officer TMA Bhattani				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand				
A03	TOTAL OPERATING EXPENSES			<u>9,040,000</u>	
A039	TOTAL GENERAL			<u>9,040,000</u>	
A03970	Others			<u>9,040,000</u>	
001	Others			9,040,000	
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 Upper Mohmand				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4051 Tehsil Muncipal Officer TMA Lower Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Lower Mohmand				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4052 Tehsil Muncipal Officer TMA Bazai					
A03 TOTAL OPERATING EXPENSES				<u>9,040,000</u>	
A039 TOTAL GENERAL				<u>9,040,000</u>	
A03970 Others				<u>9,040,000</u>	
001 Others				9,040,000	
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 Bazai				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4066 Grant to Tehsil Councils/VCs/NCs Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs Mohmand					25,000,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4042 Grant to Tehsil Councils/VCs/NCs North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs North Waziristan					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,732,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,732,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>13,732,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Miran Shah				13,732,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Mir Ali				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4052 Tehsil Muncipal Officer TMA Razmak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Razmak				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4050 Tehsil Muncipal Officer TMA Upper Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Upper Orakzai				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4051 Tehsil Muncipal Officer TMA Lower Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Lower Orakzai				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
OI4066	Grant to Tehsil Councils/VCs/NCs Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				<u>25,000,000</u>
001	Local Bodies				25,000,000
Grant to Tehsil Councils/VCs/NCs Orakzai					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8450 Tehsil Muncipal Officer TMA Hassan Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Hassan Khel				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8760 Remuneration of Elected officials of Tehsil Councils					
A03 TOTAL OPERATING EXPENSES					<u>100,000,000</u>
A039 TOTAL GENERAL					<u>100,000,000</u>
A03970 Others					<u>100,000,000</u>
001 Others					100,000,000
Remuneration of Elected officials of Tehsil Councils					100,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
PR8761	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES				<u>50,000,000</u>
A039	TOTAL GENERAL				<u>50,000,000</u>
A03970	Others				<u>50,000,000</u>
037	L.S. at the disposal of F.D.				50,000,000
Lump Sum Allocation					50,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8811 Grant to Tehsil Councils/VCs/NCs S.D Hassan khel (FR Peshawar)					
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
Grant to Tehsil Councils/VCs/NCs S.D Hassan khel (FR Peshawar)					5,000,000

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NC21122 (061)
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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)					
TK4195 Grant to Tehsil Councils/VCs/NCs S.D Jandola (FR Tank)					
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
Grant to Tehsil Councils/VCs/NCs S.D Jandola (FR Tank)					5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TK4450 Tehsil Muncipal Officer TMA Jandola					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Jandola				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4045 Grant to Tehsil Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					<u>25,000,000</u>
001 Local Bodies					25,000,000
Grant to Tehsil Councils/VCs/NCs South Waziristan					25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4050 Tehsil Muncipal Officer TMA Wana					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,732,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,732,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>13,732,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Wana				13,732,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4051 Tehsil Muncipal Officer TMA Sarwakai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Sarwakai				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4052 Tehsil Muncipal Officer TMA Ladda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>9,040,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>9,040,000</u>	<u>5,000,000</u>
A05208 Local Bodies				<u>9,040,000</u>	<u>5,000,000</u>
001 Local Bodies					5,000,000
Tehsil Muncipal Officer TMA Ladda				9,040,000	5,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4026 Grant to Distt Councils/VCs/NCs Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	
A05208 Local Bodies			25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs Bajaur			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4028 Grant to Distt Councils/VCs/NCs Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	
A05208 Local Bodies			25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs Khyber			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4032 Grant to Distt Councils/VCs/NCs Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	
A05208 Local Bodies			25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs Kurram			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MG4026	Grant to Distt Councils/VCs/NCs Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	
A05208	Local Bodies		25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs Mohmand			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	
A05208	Local Bodies		25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs North Waziristan			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4022 Grant to Distt Councils/VCs/NCs Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>	
A039 TOTAL GENERAL			<u>25,000,000</u>	<u>25,000,000</u>	
A03970 Others			<u>25,000,000</u>	<u>25,000,000</u>	
001 Others			25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs Orakzai			25,000,000	25,000,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8114 One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>542,617,000</u>	<u>264,443,000</u>	<u>500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>542,617,000</u>	<u>264,443,000</u>	<u>500,000,000</u>
A05208 Local Bodies			<u>542,617,000</u>	<u>264,443,000</u>	<u>500,000,000</u>
001 Local Bodies					500,000,000
One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas			542,617,000	264,443,000	500,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4028 Grant to Distt Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,000,000</u>	<u>25,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>25,000,000</u>	<u>25,000,000</u>	
A05208 Local Bodies			25,000,000	25,000,000	
Grant to Distt Councils/VCs/NCs South Waziristan			25,000,000	25,000,000	

2675

NC21123 (061)
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	76,000,000	746,262,000		1,084,360,000	1,084,360,000
TOTAL	76,000,000	746,262,000		1,084,360,000	1,084,360,000

2676

NC21123 (061)
PENSION

	Rs
Charged:	0
Voted:	1,084,360,000
Total:	1,084,360,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	76,000,000	746,262,000	1,084,360,000
TOTAL	76,000,000	746,262,000	1,084,360,000

**NC21123 (061)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur	6,000,000	170,815,000	235,522,000
BU4516	Pension & Commutation Bannu NMAs	6,000,000	6,000,000	4,441,000
DI4459	Pension & Commutation DI Khan NMAs	6,000,000	6,000,000	6,227,000
KH4041	Pension & Commutation Khyber	6,000,000	30,216,000	74,715,000
KM4043	Pension & Commutation Kurram	6,000,000	39,308,000	53,197,000
KT4485	Pension & Commutation Kohat NMAs	6,000,000	6,000,000	6,660,000
LK4252	Pension & Commutation Lakki Marwat NMAs	6,000,000	6,000,000	4,372,000
MG4041	Pension & Commutation Mohmand	6,000,000	169,250,000	215,983,000
MW4046	Pension & Commutation North Waziristan	6,000,000	139,266,000	255,060,000
OI4034	Pension & Commutation Orakzai	6,000,000	55,242,000	150,880,000
PR8345	Pension & Commutation Peshawar NMAs	6,000,000	6,000,000	6,660,000
TK4404	Pension & Commutation Tank NMAs	4,000,000	4,000,000	4,440,000
TW4043	Pension & Commutation South Waziristan	6,000,000	108,165,000	66,203,000
TOTAL		76,000,000	746,262,000	1,084,360,000

**NC21123 (061)
PENSION**

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>76,000,000</u>	<u>746,262,000</u>	<u>1,084,360,000</u>
A041	PENSION	<u>76,000,000</u>	<u>746,262,000</u>	<u>1,084,360,000</u>
A04101	Pension	26,000,000	378,383,000	539,221,000
A04102	Commuted value of pension	26,000,000	276,114,000	417,976,000
A04104	Other pension (e.g. family pension)	24,000,000	46,437,000	59,366,000
A04117	Medical Allowance to Civil Pensioners		45,328,000	67,797,000
NET TOTAL		76,000,000	746,262,000	1,084,360,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
BJ4038	Pension & Commutation Bajaur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>170,815,000</u>	<u>235,522,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>170,815,000</u>	<u>235,522,000</u>
A04101	Pension		<u>2,000,000</u>	<u>67,303,000</u>	<u>97,779,000</u>
001	Pension		2,000,000	67,303,000	97,779,000
A04102	Commutated value of pension		2,000,000	87,002,000	113,682,000
A04104	Other pension (e.g. family pension)		2,000,000	7,364,000	10,820,000
A04117	Medical Allowance to Civil Pensioners			9,146,000	13,241,000
	Pension & Commutation Bajaur		6,000,000	170,815,000	235,522,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
BU4516	Pension & Commutation Bannu NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,000,000</u>	<u>4,441,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,000,000</u>	<u>4,441,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001	Pension		2,000,000	2,000,000	2,220,000
A04102	Commutated value of pension		2,000,000	2,000,000	1,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	2,220,000
Pension & Commutation Bannu NMAs			6,000,000	6,000,000	4,441,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
DI4459	Pension & Commutation DI Khan NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,227,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,227,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001	Pension		2,000,000	2,000,000	2,220,000
A04102	Commutated value of pension		2,000,000	2,000,000	1,787,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	2,220,000
Pension & Commutation DI Khan NMAs			6,000,000	6,000,000	6,227,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
KH4041	Pension & Commutation Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>30,216,000</u>	<u>74,715,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>30,216,000</u>	<u>74,715,000</u>
A04101	Pension		<u>2,000,000</u>	<u>17,716,000</u>	<u>28,342,000</u>
001	Pension		2,000,000	17,716,000	28,342,000
A04102	Commutated value of pension		2,000,000	8,300,000	42,554,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	714,000
A04117	Medical Allowance to Civil Pensioners			2,200,000	3,105,000
Pension & Commutation Khyber			6,000,000	30,216,000	74,715,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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					
KM4043 Pension & Commutation Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>39,308,000</u>	<u>53,197,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>39,308,000</u>	<u>53,197,000</u>
A04101 Pension			<u>2,000,000</u>	<u>24,899,000</u>	<u>33,757,000</u>
001 Pension			2,000,000	24,899,000	33,757,000
A04102 Commuted value of pension			2,000,000	8,052,000	12,378,000
A04104 Other pension (e.g. family pension)			2,000,000	2,996,000	2,423,000
A04117 Medical Allowance to Civil Pensioners				3,361,000	4,639,000
Pension & Commutation Kurram			6,000,000	39,308,000	53,197,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
KT4485	Pension & Commutation Kohat NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001	Pension		2,000,000	2,000,000	2,220,000
A04102	Commutated value of pension		2,000,000	2,000,000	2,220,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	2,220,000
	Pension & Commutation Kohat NMAs		6,000,000	6,000,000	6,660,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
LK4252	Pension & Commutation Lakki Marwat NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,000,000</u>	<u>4,372,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,000,000</u>	<u>4,372,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>205,000</u>
001	Pension		2,000,000	2,000,000	205,000
A04102	Commutated value of pension		2,000,000	2,000,000	1,947,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	2,220,000
	Pension & Commutation Lakki Marwat NMAs		6,000,000	6,000,000	4,372,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
MG4041	Pension & Commutation Mohmand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>169,250,000</u>	<u>215,983,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>169,250,000</u>	<u>215,983,000</u>
A04101	Pension		<u>2,000,000</u>	<u>89,652,000</u>	<u>127,197,000</u>
001	Pension		2,000,000	89,652,000	127,197,000
A04102	Commutated value of pension		2,000,000	58,842,000	58,840,000
A04104	Other pension (e.g. family pension)		2,000,000	7,708,000	11,364,000
A04117	Medical Allowance to Civil Pensioners			13,048,000	18,582,000
	Pension & Commutation Mohmand		6,000,000	169,250,000	215,983,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
MW4046 Pension & Commutation North Waziristan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>139,266,000</u>	<u>255,060,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>139,266,000</u>	<u>255,060,000</u>
A04101	Pension		<u>2,000,000</u>	<u>114,015,000</u>	<u>166,949,000</u>
001	Pension		2,000,000	114,015,000	166,949,000
A04102	Commutated value of pension		2,000,000	2,000,000	52,894,000
A04104	Other pension (e.g. family pension)		2,000,000	9,291,000	14,933,000
A04117	Medical Allowance to Civil Pensioners			13,960,000	20,284,000
Pension & Commutation North Waziristan			6,000,000	139,266,000	255,060,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
OI4034	Pension & Commutation Orakzai				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>55,242,000</u>	<u>150,880,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>55,242,000</u>	<u>150,880,000</u>
A04101	Pension		<u>2,000,000</u>	<u>44,916,000</u>	<u>58,991,000</u>
001	Pension		2,000,000	44,916,000	58,991,000
A04102	Commutated value of pension		2,000,000	4,022,000	80,499,000
A04104	Other pension (e.g. family pension)		2,000,000	4,008,000	5,475,000
A04117	Medical Allowance to Civil Pensioners			2,296,000	5,915,000
	Pension & Commutation Orakzai		6,000,000	55,242,000	150,880,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
PR8345	Pension & Commutation Peshawar NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,660,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001	Pension		2,000,000	2,000,000	2,220,000
A04102	Commutated value of pension		2,000,000	2,000,000	2,220,000
A04104	Other pension (e.g. family pension)		2,000,000	2,000,000	2,220,000
	Pension & Commutation Peshawar NMAs		6,000,000	6,000,000	6,660,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
TK4404	Pension & Commutation Tank NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,440,000</u>
A04101	Pension		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,220,000</u>
001	Pension		2,000,000	2,000,000	2,220,000
A04102	Commutated value of pension		2,000,000	2,000,000	2,220,000
Pension & Commutation Tank NMAs			4,000,000	4,000,000	4,440,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	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				
TW4043	Pension & Commutation South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,000,000</u>	<u>108,165,000</u>	<u>66,203,000</u>
A041	TOTAL PENSION		<u>6,000,000</u>	<u>108,165,000</u>	<u>66,203,000</u>
A04101	Pension		<u>2,000,000</u>	<u>7,882,000</u>	<u>14,901,000</u>
001	Pension		2,000,000	7,882,000	14,901,000
A04102	Commutated value of pension		2,000,000	95,896,000	46,734,000
A04104	Other pension (e.g. family pension)		2,000,000	3,070,000	2,537,000
A04117	Medical Allowance to Civil Pensioners			1,317,000	2,031,000
Pension & Commutation South Waziristan			6,000,000	108,165,000	66,203,000

NC11058 (061)
 STATE TRADING IN FOOD GRAINS & 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	108	47,821,000	40,334,000	53,800,000	4,748,000	58,548,000
TOTAL	108	47,821,000	40,334,000	53,800,000	4,748,000	58,548,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs	0
Charged:		58,548,000
Voted:		58,548,000
Total:		58,548,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	47,821,000	40,334,000	58,548,000
TOTAL	47,821,000	40,334,000	58,548,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4125	District Food Controller Bajaur	4,836,000	3,003,000	9,115,000
KH4034	Food Cell Khyber	3,024,000	1,488,000	
KH4125	District Food Controller Khyber	4,197,000	4,066,000	9,430,000
KM4037	Food Cell Kurram	2,477,000	2,407,000	
KM4125	District Food Controller Kurram	3,057,000	6,785,000	9,511,000
MG4036	Food Cell Mohmand	2,219,000	2,030,000	
MG4125	District Food Controller Mohmand	4,328,000	3,830,000	7,518,000
MW4037	Food Cell North Waziristan	2,236,000	1,800,000	
MW4125	District Food Controller North Waziristan	4,213,000	3,816,000	9,206,000
OI4029	Food Cell Orakzai	1,901,000	1,436,000	
OI4125	District Food Controller Orakzai	3,850,000	2,904,000	7,262,000
TW4038	Food Cell South Waziristan	1,957,000	2,059,000	
TW4125	District Food Controller South Waziristan	2,772,000	706,000	6,506,000
PR8086	FOOD CELL AGRICULTURE	6,754,000	4,004,000	
TOTAL		47,821,000	40,334,000	58,548,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,253,000</u>	<u>34,488,000</u>	<u>53,800,000</u>
A011	PAY	<u>25,446,000</u>	<u>15,656,000</u>	<u>32,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,966,000</u>	<u>5,856,000</u>	<u>14,400,000</u>
A01101	Basic Pay Of Officer	13,965,000	5,856,000	14,400,000
A01102	Personal pay	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,480,000</u>	<u>9,800,000</u>	<u>17,875,000</u>
A01151	Basic Pay Other Staff	11,480,000	9,800,000	17,875,000
A012	ALLOWANCES	<u>16,807,000</u>	<u>18,832,000</u>	<u>21,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,797,000</u>	<u>18,822,000</u>	<u>21,525,000</u>
A01202	House Rent Allowance	2,870,000	2,526,000	2,670,000
A01203	Conveyance Allowance	2,657,000	2,265,000	2,538,000
A01207	Washing Allowance	18,000	381,000	292,000
A01208	Dress Allowance	20,000	395,000	292,000
A0120D	Integrated Allowance	16,000	167,000	63,000
A0120X	Adhoc Allowance - 2010	44,000	30,000	
A01217	Medical Allowance	1,421,000	1,724,000	1,285,000
A0121T	Adhoc Relief Allowance 2013	141,000	167,000	50,000
A0121Z	Adhoc Relief Allowance-2014	9,000	154,000	25,000
A01226	Computer Allowance		23,000	23,000
A0122C	Adhoc Relief Allowance - 2015	119,000	281,000	58,000
A0122M	Adhoc Releif Allowance 2016	2,344,000	1,202,000	1,952,000
A0122Y	Ad-hoc Relief Allowance 2017	2,370,000	2,245,000	1,964,000
A01230	Dusting allowance	1,000	1,000	
A01233	Unattractive Area Allowance	593,000	673,000	686,000
A01239	Special allowance		1,113,000	
A0123G	Ad-hoc Relief Allowance-2018	2,363,000	1,755,000	1,985,000
A0123P	Ad-hoc Relief Allowance 2019	1,811,000	1,751,000	1,874,000
A0124F	Adhoc Relief Allowance-2021		1,702,000	1,706,000
A0124H	Special Allowance-2021		267,000	374,000
A0124L	Weather Allowance			122,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	
A01274	Medical Charges	10,000	10,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>3,598,000</u>	<u>3,371,000</u>	<u>2,974,000</u>
A032	COMMUNICATIONS	<u>194,000</u>	<u>199,000</u>	<u>198,000</u>
A03201	Postage and Telegraph	52,000	52,000	33,000
A03202	Telephone and Trunk Call	142,000	147,000	165,000
A033	UTILITIES	<u>664,000</u>	<u>545,000</u>	<u>223,000</u>
A03301	Gas	17,000	20,000	7,000
A03303	Electricity	636,000	518,000	216,000
A03304	Hot and Cold Weather Charges	11,000	7,000	
A038	TRAVEL & TRANSPORTATION	<u>2,204,000</u>	<u>2,086,000</u>	<u>1,971,000</u>
A03805	Travelling Allowance	971,000	1,021,000	920,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,233,000	1,065,000	1,051,000
A039	GENERAL	<u>536,000</u>	<u>541,000</u>	<u>582,000</u>
A03901	Stationery	237,000	249,000	165,000
A03902	Printing and Publication	78,000	79,000	135,000
A03905	Newspapers Periodicals and Books	8,000	10,000	8,000
A03907	Advertising & Publicity	8,000	8,000	93,000
A03970	Others	205,000	195,000	181,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,007,000</u>	<u>1,506,000</u>	<u>592,000</u>
A041	PENSION	<u>1,007,000</u>	<u>1,506,000</u>	<u>592,000</u>
A04114	Superannuation Encashment of L.P.R	1,007,000	1,506,000	592,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	8,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>705,000</u>	<u>705,000</u>	<u>1,000,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>355,000</u>	<u>355,000</u>	<u>450,000</u>
A09601	Plant and Machinery	355,000	355,000	450,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A09701	Furniture and fixtures	350,000	350,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>256,000</u>	<u>175,000</u>
A130	TRANSPORT	<u>130,000</u>	<u>131,000</u>	<u>75,000</u>
A13001	Transport	130,000	131,000	75,000
A131	MACHINERY AND EQUIPMENT	<u>120,000</u>	<u>125,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	120,000	125,000	100,000
NET TOTAL		47,821,000	40,334,000	58,548,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	6,256,000
07	6			6	1,027,000
08	5			5	1,516,000
09	8			8	2,118,000
11	10			10	3,668,000
14	7			7	3,290,000
16	17			17	9,421,000
17	7			7	4,979,000
TOTAL	108			108	32,275,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,337,000</u>	<u>2,693,000</u>	<u>8,436,000</u>
A011 TOTAL PAY	8	15	<u>2,781,000</u>	<u>1,191,000</u>	<u>4,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,144,000</u>	<u>900,000</u>	<u>2,382,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,144,000</u>	<u>900,000</u>	<u>2,382,000</u>
D085 District Food Controller (BPS-17)	1	1	641,000		712,000
A104 Assistant Food Controller (BPS-16)	2	2	1,002,000		1,113,000
C082 Computer Operator (BPS-16)	1	1	501,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF	4	11	<u>637,000</u>	<u>291,000</u>	<u>2,192,000</u>
A01151 Total Basic Pay Other Staff	4	11	<u>637,000</u>	<u>291,000</u>	<u>2,192,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		1			368,000
F030 Food Grain Inspector (BPS-09)	1	1	273,000		304,000
F031 Food Grain Supervisor (BPS-07)	1	1	132,000		147,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,556,000</u>	<u>1,502,000</u>	<u>3,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,556,000</u>	<u>1,502,000</u>	<u>3,862,000</u>
A01202 House Rent Allowance			288,000	200,000	520,000
A01203 Conveyance Allowance			271,000	200,000	501,000
A01207 Washing Allowance				30,000	60,000
A01208 Dress Allowance				30,000	60,000
A01217 Medical Allowance			121,000	121,000	235,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc RelEIF Allowance 2016			227,000	150,000	352,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
A0122Y Ad-hoc Relief Allowance 2017			227,000	150,000	352,000
A01233 Unattractive Area Allowance				<u>70,000</u>	<u>140,000</u>
001 Unattractive Area Allowance					140,000
A01239 Special allowance				9,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	170,000	352,000
A0123P Ad-hoc Relief Allowance 2019			195,000	170,000	317,000
A0124F Adhoc Relief Allowance-2021				200,000	350,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					601,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>192,000</u>	<u>497,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>6,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			3,000	1,000	5,000
A03202 Telephone and Trunk Call			10,000	5,000	30,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>3,000</u>	<u>31,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001 Electricity			50,000	1,000	30,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>150,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	200,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>33,000</u>	<u>81,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
001 Printing and publication			10,000	1,000	10,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	1,000	20,000
A03970 Others			<u>25,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			25,000	10,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>16,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BJ4125 District Food Controller Bajaur					
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			10,000	1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
District Food Controller Bajaur			4,836,000	3,003,000	9,115,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4034 Food Cell Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,982,000</u>	<u>1,446,000</u>	
A011 TOTAL PAY	5		<u>1,293,000</u>	<u>633,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,293,000</u>	<u>633,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,293,000</u>	<u>633,000</u>	
S035 Senior Clerk (BPS-14)	1		423,000		
A104 Assistant Food Controller (BPS-08)	1		276,000		
C057 Chowkidar (BPS-03)	3		594,000		
A012 TOTAL ALLOWANCES			<u>1,689,000</u>	<u>813,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,679,000</u>	<u>803,000</u>	
A01202 House Rent Allowance			293,000	124,000	
A01203 Conveyance Allowance			243,000	87,000	
A01207 Washing Allowance			6,000	39,000	
A01208 Dress Allowance			6,000	39,000	
A0120D Integrated Allowance				21,000	
A01217 Medical Allowance			180,000	72,000	
A0121T Adhoc Relief Allowance 2013			17,000	13,000	
A0122C Adhoc Relief Allowance - 2015			33,000	27,000	
A0122M Adhoc Relief Allowance 2016			241,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			241,000	63,000	
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>36,000</u>	
001 Unattractive Area Allowance			100,000	36,000	
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			241,000	63,000	
A0123P Ad-hoc Relief Allowance 2019			78,000	63,000	
A0124F Adhoc Relief Allowance-2021				63,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	
001 Medical Charges			10,000	10,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4034 Food Cell Khyber					
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>	
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	
001 Electricity			12,000	12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	
001 Travelling Allowance			11,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>13,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	13,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell Khyber			3,024,000	1,488,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,698,000</u>	<u>3,586,000</u>	<u>8,278,000</u>
A011 TOTAL PAY	6	15	<u>2,142,000</u>	<u>1,401,000</u>	<u>4,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,640,000</u>	<u>515,000</u>	<u>1,767,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,640,000</u>	<u>515,000</u>	<u>1,767,000</u>
D085 District Food Controller (BPS-17)	1	1	640,000		711,000
A104 Assistant Food Controller (BPS-16)	1	1	500,000		501,000
C082 Computer Operator (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	3	12	<u>502,000</u>	<u>886,000</u>	<u>2,476,000</u>
A01151 Total Basic Pay Other Staff	3	12	<u>502,000</u>	<u>886,000</u>	<u>2,476,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		1			368,000
F030 Food Grain Inspector (BPS-09)	1	1	272,000		302,000
A104 Assistant Food Controller (BPS-08)		1			288,000
F031 Food Grain Supervisor (BPS-07)		1			147,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>1,556,000</u>	<u>2,185,000</u>	<u>4,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,556,000</u>	<u>2,185,000</u>	<u>4,035,000</u>
A01202 House Rent Allowance			288,000	138,000	520,000
A01203 Conveyance Allowance			271,000	273,000	501,000
A01207 Washing Allowance				42,000	82,000
A01208 Dress Allowance				42,000	82,000
A01217 Medical Allowance			121,000	525,000	301,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01226 Computer Allowance				11,000	11,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			227,000	137,000	352,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	196,000	352,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>12,000</u>
001 Unattractive Area Allowance					12,000
A01239 Special allowance				29,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	196,000	352,000
A0123P Ad-hoc Relief Allowance 2019			195,000	196,000	317,000
A0124F Adhoc Relief Allowance-2021				196,000	296,000
A0124H Special Allowance-2021				196,000	296,000
A0124L Weather Allowance					2,000
A0124N Disparity Reduction Allowance 2022- 15%					557,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>353,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>31,000</u>	<u>51,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			50,000	30,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>69,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			10,000	10,000	15,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>586,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	586,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KH4125 District Food Controller Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Transport			10,000	10,000	15,000
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
District Food Controller Khyber			4,197,000	4,066,000	9,430,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4037 Food Cell Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,371,000</u>	<u>2,301,000</u>	
A011 TOTAL PAY	5		<u>1,201,000</u>	<u>1,077,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,201,000</u>	<u>1,077,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,201,000</u>	<u>1,077,000</u>	
J013 Junior Clerk (BPS-11)	1		331,000		
A104 Assistant Food Controller (BPS-08)	1		276,000		
C057 Chowkidar (BPS-03)	3		594,000		
A012 TOTAL ALLOWANCES			<u>1,170,000</u>	<u>1,224,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,170,000</u>	<u>1,224,000</u>	
A01202 House Rent Allowance			139,000	165,000	
A01203 Conveyance Allowance			122,000	121,000	
A01207 Washing Allowance			5,000	52,000	
A01208 Dress Allowance			5,000	52,000	
A0120D Integrated Allowance				28,000	
A01217 Medical Allowance			108,000	106,000	
A0121T Adhoc Relief Allowance 2013			25,000	24,000	
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	
A0122M Adhoc Relief Allowance 2016			114,000	86,000	
A0122Y Ad-hoc Relief Allowance 2017			133,000	107,000	
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>52,000</u>	
001 Unattractive Area Allowance			236,000	52,000	
A01239 Special allowance				94,000	
A0123G Ad-hoc Relief Allowance-2018			133,000	107,000	
A0123P Ad-hoc Relief Allowance 2019			133,000	107,000	
A0124F Adhoc Relief Allowance-2021				107,000	
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>106,000</u>	
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	

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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)					
KM4037 Food Cell Kurram					
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001 Travelling Allowance			30,000	30,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
Food Cell Kurram			2,477,000	2,407,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,558,000</u>	<u>6,210,000</u>	<u>8,757,000</u>
A011 TOTAL PAY	5	16	<u>1,502,000</u>	<u>3,065,000</u>	<u>4,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,000,000</u>	<u>733,000</u>	<u>1,821,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,000,000</u>	<u>733,000</u>	<u>1,821,000</u>
D085 District Food Controller (BPS-17)		1			711,000
A104 Assistant Food Controller (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	3	13	<u>502,000</u>	<u>2,332,000</u>	<u>3,007,000</u>
A01151 Total Basic Pay Other Staff	3	13	<u>502,000</u>	<u>2,332,000</u>	<u>3,007,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		2			732,000
F030 Food Grain Inspector (BPS-09)	1	1	272,000		302,000
A104 Assistant Food Controller (BPS-08)		1			307,000
F232 Food Supervisor (BPS-07)		1			295,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>1,056,000</u>	<u>3,145,000</u>	<u>3,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,056,000</u>	<u>3,145,000</u>	<u>3,929,000</u>
A01202 House Rent Allowance			189,000	436,000	410,000
A01203 Conveyance Allowance			186,000	398,000	407,000
A01207 Washing Allowance				70,000	90,000
A01208 Dress Allowance				70,000	90,000
A01217 Medical Allowance			81,000	245,000	120,000
A0121T Adhoc Relief Allowance 2013				39,000	39,000
A01226 Computer Allowance				12,000	12,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
A0122C Adhoc Relief Allowance - 2015				26,000	26,000
A0122M Adhoc Relief Allowance 2016			150,000	151,000	301,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	311,000	301,000
A01233 Unattractive Area Allowance				<u>133,000</u>	<u>322,000</u>
001 Unattractive Area Allowance					322,000
A01239 Special allowance				326,000	
A0123G Ad-hoc Relief Allowance-2018			150,000	311,000	367,000
A0123P Ad-hoc Relief Allowance 2019			150,000	311,000	367,000
A0124F Adhoc Relief Allowance-2021				306,000	506,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					551,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>433,000</u>	<u>532,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>23,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000	20,000	50,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>6,000</u>	<u>6,000</u>
A03301 Gas			1,000	5,000	1,000
A03303 Electricity			<u>50,000</u>	<u>1,000</u>	<u>5,000</u>
001 Electricity			50,000	1,000	5,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>104,000</u>	<u>121,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
001 Stationery			20,000	50,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			10,000	20,000	50,000
A03905 Newspapers Periodicals and Books			1,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	1,000	20,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			25,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>40,000</u>	<u>20,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
KM4125 District Food Controller Kurram					
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>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	20,000	10,000
District Food Controller Kurram			3,057,000	6,785,000	9,511,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4036 Food Cell Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,157,000</u>	<u>1,968,000</u>	
A011 TOTAL PAY	5		<u>1,201,000</u>	<u>905,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,201,000</u>	<u>905,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,201,000</u>	<u>905,000</u>	
J013 Junior Clerk (BPS-11)	1		331,000		
A104 Assistant Food Controller (BPS-08)	1		276,000		
C057 Chowkidar (BPS-03)	3		594,000		
A012 TOTAL ALLOWANCES			<u>956,000</u>	<u>1,063,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>1,063,000</u>	
A01202 House Rent Allowance			139,000	145,000	
A01203 Conveyance Allowance			146,000	121,000	
A01207 Washing Allowance				37,000	
A01208 Dress Allowance				40,000	
A0120D Integrated Allowance				23,000	
A01217 Medical Allowance			108,000	90,000	
A0121T Adhoc Relief Allowance 2013			24,000	19,000	
A0122C Adhoc Relief Allowance - 2015			15,000	12,000	
A0122M Adhoc Relief Allowance 2016			112,000	62,000	
A0122Y Ad-hoc Relief Allowance 2017			119,000	90,000	
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>60,000</u>	
001 Unattractive Area Allowance			72,000	60,000	
A01239 Special allowance				94,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	90,000	
A0123P Ad-hoc Relief Allowance 2019			109,000	90,000	
A0124F Adhoc Relief Allowance-2021				90,000	
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	
A03202 Telephone and Trunk Call			12,000	12,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4036 Food Cell Mohmand					
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	
A03303 Electricity			<u>14,000</u>	<u>14,000</u>	
001 Electricity			14,000	14,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001 Travelling Allowance			30,000	30,000	
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
Food Cell Mohmand			2,219,000	2,030,000	

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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)					
MG4125 District Food Controller Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,829,000</u>	<u>2,801,000</u>	<u>6,839,000</u>
A011 TOTAL PAY	7	15	<u>2,273,000</u>	<u>1,190,000</u>	<u>4,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,640,000</u>	<u>900,000</u>	<u>1,821,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,640,000</u>	<u>900,000</u>	<u>1,821,000</u>
D085 District Food Controller (BPS-17)	1	1	640,000		711,000
A104 Assistant Food Controller (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	4	12	<u>633,000</u>	<u>290,000</u>	<u>2,494,000</u>
A01151 Total Basic Pay Other Staff	4	12	<u>633,000</u>	<u>290,000</u>	<u>2,494,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		1			368,000
F030 Food Grain Inspector (BPS-09)	1	1	272,000		302,000
A104 Assistant Food Controller (BPS-08)		1			307,000
F031 Food Grain Supervisor (BPS-07)	1	1	131,000		146,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>1,556,000</u>	<u>1,611,000</u>	<u>2,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,556,000</u>	<u>1,611,000</u>	<u>2,524,000</u>
A01202 House Rent Allowance			288,000	200,000	320,000
A01203 Conveyance Allowance			271,000	200,000	301,000
A01207 Washing Allowance				30,000	30,000
A01208 Dress Allowance				30,000	30,000
A0120D Integrated Allowance				47,000	47,000
A01217 Medical Allowance			121,000	150,000	135,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4125 District Food Controller Mohmand					
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			227,000	150,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	150,000	252,000
A01233 Unattractive Area Allowance				<u>80,000</u>	<u>80,000</u>
001 Unattractive Area Allowance					80,000
A01239 Special allowance				65,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	150,000	252,000
A0123P Ad-hoc Relief Allowance 2019			195,000	150,000	217,000
A0124F Adhoc Relief Allowance-2021				200,000	200,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					379,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>403,000</u>	<u>497,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	30,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>51,000</u>	<u>31,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			50,000	50,000	30,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	200,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>39,000</u>	<u>81,000</u>
A03901 Stationery			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MG4125 District Food Controller Mohmand					
001 Stationery			20,000	2,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	1,000	20,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	500,000	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>100,000</u>	<u>100,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>

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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)					
MG4125 District Food Controller Mohmand					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
District Food Controller Mohmand			4,328,000	3,830,000	7,518,000

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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)					
MW4037 Food Cell North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,754,000</u>	
A011 TOTAL PAY	5		<u>1,306,000</u>	<u>827,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>1,306,000</u>	<u>827,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>1,306,000</u>	<u>827,000</u>	
J013 Junior Clerk (BPS-11)	1		331,000		
A104 Assistant Food Controller (BPS-08)	1		276,000		
C057 Chowkidar (BPS-03)	3		699,000		
A012 TOTAL ALLOWANCES			<u>884,000</u>	<u>927,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>884,000</u>	<u>927,000</u>	
A01202 House Rent Allowance			139,000	127,000	
A01203 Conveyance Allowance			127,000	106,000	
A01207 Washing Allowance			6,000	36,000	
A01208 Dress Allowance			6,000	35,000	
A0120D Integrated Allowance				21,000	
A01217 Medical Allowance			90,000	78,000	
A0121T Adhoc Relief Allowance 2013			16,000	13,000	
A0122C Adhoc Relief Allowance - 2015			12,000	9,000	
A0122M Adhoc Relief Allowance 2016			112,000	59,000	
A0122Y Ad-hoc Relief Allowance 2017			112,000	82,000	
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>31,000</u>	
001 Unattractive Area Allowance			60,000	31,000	
A01239 Special allowance				84,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	82,000	
A0123P Ad-hoc Relief Allowance 2019			92,000	82,000	
A0124F Adhoc Relief Allowance-2021				82,000	
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>46,000</u>	
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03304 Hot and Cold Weather Charges			1,000	1,000	

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4037 Food Cell North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001 Travelling Allowance			30,000	30,000	
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
Food Cell North Waziristan			2,236,000	1,800,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,714,000</u>	<u>3,419,000</u>	<u>8,929,000</u>
A011 TOTAL PAY	6	16	<u>2,158,000</u>	<u>1,290,000</u>	<u>4,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,640,000</u>	<u>1,000,000</u>	<u>1,821,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,640,000</u>	<u>1,000,000</u>	<u>1,821,000</u>
D085 District Food Controller (BPS-17)	1	1	640,000		711,000
A104 Assistant Food Controller (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	3	13	<u>518,000</u>	<u>290,000</u>	<u>2,858,000</u>
A01151 Total Basic Pay Other Staff	3	13	<u>518,000</u>	<u>290,000</u>	<u>2,858,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		2			732,000
F030 Food Grain Inspector (BPS-09)	1	1	272,000		302,000
A104 Assistant Food Controller (BPS-08)		1			307,000
F031 Food Grain Supervisor (BPS-07)	1	1	131,000		146,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)		1			128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES			<u>1,556,000</u>	<u>2,129,000</u>	<u>4,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,556,000</u>	<u>2,129,000</u>	<u>4,250,000</u>
A01202 House Rent Allowance			288,000	200,000	520,000
A01203 Conveyance Allowance			271,000	200,000	501,000
A01207 Washing Allowance				9,000	29,000
A01208 Dress Allowance				9,000	29,000
A0120D Integrated Allowance				5,000	15,000
A01217 Medical Allowance			121,000	30,000	335,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0121Z Adhoc Relief Allowance-2014				150,000	25,000
A0122C Adhoc Relief Allowance - 2015				150,000	25,000
A0122M Adhoc Relief Allowance 2016			227,000	30,000	452,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	660,000	452,000
A01233 Unattractive Area Allowance				<u>89,000</u>	<u>101,000</u>
001 Unattractive Area Allowance					101,000
A01239 Special allowance				35,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	150,000	387,000
A0123P Ad-hoc Relief Allowance 2019			195,000	150,000	417,000
A0124F Adhoc Relief Allowance-2021				200,000	300,000
A0124H Special Allowance-2021				58,000	78,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					560,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>270,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	15,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>50,000</u>	<u>2,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			50,000	50,000	1,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>150,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	50,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>62,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			25,000	25,000	11,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MW4125 District Food Controller North Waziristan					
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	15,000	10,000
District Food Controller North Waziristan			4,213,000	3,816,000	9,206,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4029 Food Cell Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,700,000</u>	<u>1,235,000</u>	
A011 TOTAL PAY	3		<u>949,000</u>	<u>595,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>538,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>538,000</u>		
C082 Computer Operator (BPS-16)	1		538,000		
A011-2 TOTAL PAY OF OTHER STAFF	2		<u>411,000</u>	<u>595,000</u>	
A01151 Total Basic Pay Other Staff	2		<u>411,000</u>	<u>595,000</u>	
N005 Naib Qasid (BPS-04)	1		212,000		
C057 Chowkidar (BPS-03)	1		199,000		
A012 TOTAL ALLOWANCES			<u>751,000</u>	<u>640,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>640,000</u>	
A01202 House Rent Allowance			101,000	87,000	
A01203 Conveyance Allowance			103,000	74,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			3,000	13,000	
A0120D Integrated Allowance			1,000	1,000	
A0120X Adhoc Allowance - 2010			44,000	30,000	
A01217 Medical Allowance			65,000	51,000	
A0121T Adhoc Relief Allowance 2013			9,000	7,000	
A0121Z Adhoc Relief Allowance-2014			9,000	4,000	
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	
A0122M Adhoc Relief Allowance 2016			88,000	31,000	
A0122Y Ad-hoc Relief Allowance 2017			88,000	59,000	
A01230 Dusting allowance			1,000	1,000	
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>51,000</u>	
001 Unattractive Area Allowance			65,000	51,000	
A01239 Special allowance				47,000	
A0123G Ad-hoc Relief Allowance-2018			88,000	59,000	
A0123P Ad-hoc Relief Allowance 2019			77,000	59,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4029 Food Cell Orakzai					
A0124F Adhoc Relief Allowance-2021				59,000	
A03 TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>201,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	
001 Travelling Allowance			40,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
Food Cell Orakzai			1,901,000	1,436,000	

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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)					
OI4125 District Food Controller Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,351,000</u>	<u>2,405,000</u>	<u>6,603,000</u>
A011 TOTAL PAY	5	15	<u>2,032,000</u>	<u>1,290,000</u>	<u>4,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,643,000</u>	<u>1,000,000</u>	<u>2,412,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,643,000</u>	<u>1,000,000</u>	<u>2,412,000</u>
D085 District Food Controller (BPS-17)	1	1	641,000		712,000
A104 Assistant Food Controller (BPS-16)	2	2	1,002,000		1,113,000
C082 Computer Operator (BPS-16)		1			587,000
A011-2 TOTAL PAY OF OTHER STAFF	2	11	<u>389,000</u>	<u>290,000</u>	<u>2,354,000</u>
A01151 Total Basic Pay Other Staff	2	11	<u>389,000</u>	<u>290,000</u>	<u>2,354,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		2			732,000
F030 Food Grain Inspector (BPS-09)	1	2	273,000		304,000
C057 Chowkidar (BPS-03)		4			590,000
N005 Naib Qasid (BPS-03)		1			129,000
S162 Sweeper (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,319,000</u>	<u>1,115,000</u>	<u>1,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>	<u>1,115,000</u>	<u>1,837,000</u>
A01202 House Rent Allowance			234,000	200,000	260,000
A01203 Conveyance Allowance			224,000	200,000	249,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			85,000	85,000	95,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			202,000	150,000	225,000
A0122Y Ad-hoc Relief Allowance 2017			202,000	150,000	225,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4125 District Food Controller Orakzai					
001 Unattractive Area Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			202,000	150,000	225,000
A0123P Ad-hoc Relief Allowance 2019			170,000	170,000	189,000
A0124F Adhoc Relief Allowance-2021				4,000	4,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					339,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>437,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>51,000</u>
A03301 Gas			1,000	1,000	1,000
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			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>111,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4125 District Food Controller Orakzai					
001 Advertising and Publicity			1,000	1,000	20,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
OI4125 District Food Controller Orakzai					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	15,000	10,000
District Food Controller Orakzai			3,850,000	2,904,000	7,262,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4038 Food Cell South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,861,000</u>	<u>1,981,000</u>	
A011 TOTAL PAY	5		<u>952,000</u>	<u>906,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5		<u>952,000</u>	<u>906,000</u>	
A01151 Total Basic Pay Other Staff	5		<u>952,000</u>	<u>906,000</u>	
J013 Junior Clerk (BPS-11)	1		331,000		
A104 Assistant Food Controller (BPS-08)	1		336,000		
C057 Chowkidar (BPS-04)	3		285,000		
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>1,075,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>1,075,000</u>	
A01202 House Rent Allowance			142,000	146,000	
A01203 Conveyance Allowance			127,000	123,000	
A01207 Washing Allowance				24,000	
A01208 Dress Allowance				24,000	
A0120D Integrated Allowance			9,000	14,000	
A01217 Medical Allowance			90,000	90,000	
A0121T Adhoc Relief Allowance 2013			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	
A0122M Adhoc Relief Allowance 2016			118,000	64,000	
A0122Y Ad-hoc Relief Allowance 2017			118,000	99,000	
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>54,000</u>	
001 Unattractive Area Allowance			60,000	54,000	
A01239 Special allowance				141,000	
A0123G Ad-hoc Relief Allowance-2018			118,000	99,000	
A0123P Ad-hoc Relief Allowance 2019			96,000	99,000	
A0124F Adhoc Relief Allowance-2021				67,000	
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>78,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			20,000	20,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4038 Food Cell South Waziristan					
A033 TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>32,000</u>	
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	
001 Travelling Allowance			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>2,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	2,000	
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	
001 Stationery			15,000	15,000	
Food Cell South Waziristan			1,957,000	2,059,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4125 District Food Controller South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,273,000</u>	<u>207,000</u>	<u>5,958,000</u>
A011 TOTAL PAY	7	16	<u>2,273,000</u>	<u>103,000</u>	<u>4,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,640,000</u>		<u>2,376,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,640,000</u>		<u>2,376,000</u>
D085 District Food Controller (BPS-17)	1	1	640,000		711,000
A057 Assistant (BPS-16)		1			555,000
A104 Assistant Food Controller (BPS-16)	1	1	500,000		555,000
C082 Computer Operator (BPS-16)	1	1	500,000		555,000
A011-2 TOTAL PAY OF OTHER STAFF	4	12	<u>633,000</u>	<u>103,000</u>	<u>2,494,000</u>
A01151 Total Basic Pay Other Staff	4	12	<u>633,000</u>	<u>103,000</u>	<u>2,494,000</u>
S035 Senior Clerk (BPS-14)		1			470,000
J013 Junior Clerk (BPS-11)		1			368,000
F030 Food Grain Inspector (BPS-09)	1	1	272,000		302,000
A104 Assistant Food Controller (BPS-08)		1			307,000
F031 Food Grain Supervisor (BPS-07)	1	1	131,000		146,000
C057 Chowkidar (BPS-03)		5			645,000
N005 Naib Qasid (BPS-03)	1	1	115,000		128,000
S162 Sweeper (BPS-03)	1	1	115,000		128,000
A012 TOTAL ALLOWANCES				<u>104,000</u>	<u>1,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>104,000</u>	<u>1,088,000</u>
A01202 House Rent Allowance				15,000	120,000
A01203 Conveyance Allowance				18,000	78,000
A01217 Medical Allowance				14,000	64,000
A0122M Adhoc Relief Allowance 2016				8,000	18,000
A0122Y Ad-hoc Relief Allowance 2017				10,000	30,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4125 District Food Controller South Waziristan					
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>29,000</u>
001 Unattractive Area Allowance					29,000
A0123G Ad-hoc Relief Allowance-2018				10,000	50,000
A0123P Ad-hoc Relief Allowance 2019				10,000	50,000
A0124F Adhoc Relief Allowance-2021				10,000	50,000
A0124L Weather Allowance					20,000
A0124N Disparity Reduction Allowance 2022- 15%					579,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>51,000</u>
A03301 Gas			1,000	1,000	1,000
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			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4125 District Food Controller South Waziristan					
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TW4125 District Food Controller South Waziristan					
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
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
District Food Controller South Waziristan			2,772,000	706,000	6,506,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8086 FOOD CELL AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,232,000</u>	<u>2,482,000</u>	
A011 TOTAL PAY	7		<u>3,383,000</u>	<u>1,183,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>2,081,000</u>	<u>808,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>2,080,000</u>	<u>808,000</u>	
A060 Assistant Accounts Officer (BPS-17)	1		689,000		
A085 Assistant Director Food (BPS-17)	1		689,000		
D085 District Food Controller (BPS-16)	1		702,000		
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>1,302,000</u>	<u>375,000</u>	
A01151 Total Basic Pay Other Staff	4		<u>1,302,000</u>	<u>375,000</u>	
S035 Senior Clerk (BPS-14)	2		843,000		
D112 Driver (BPS-07)	1		260,000		
N005 Naib Qasid (BPS-03)	1		199,000		
A012 TOTAL ALLOWANCES			<u>1,849,000</u>	<u>1,299,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,849,000</u>	<u>1,299,000</u>	
A01202 House Rent Allowance			342,000	343,000	
A01203 Conveyance Allowance			295,000	144,000	
A01207 Washing Allowance				10,000	
A01208 Dress Allowance				10,000	
A0120D Integrated Allowance			6,000	6,000	
A01217 Medical Allowance			130,000	67,000	
A0121T Adhoc Relief Allowance 2013			32,000	23,000	
A0122C Adhoc Relief Allowance - 2015			21,000	15,000	
A0122M Adhoc Relief Allowance 2016			299,000	78,000	
A0122Y Ad-hoc Relief Allowance 2017			299,000	118,000	
A01239 Special allowance				142,000	
A0123G Ad-hoc Relief Allowance-2018			299,000	118,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8086 FOOD CELL AGRICULTURE					
A0123P Ad-hoc Relief Allowance 2019			126,000	94,000	
A0124F Adhoc Relief Allowance-2021				118,000	
A0124H Special Allowance-2021				13,000	
A03 TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>441,000</u>	
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	
A03301 Gas			10,000	10,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03807 P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	
001 Stationery			25,000	25,000	
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	
001 Printing and publication			8,000	8,000	
A03905 Newspapers Periodicals and Books			1,000	1,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR8086 FOOD CELL AGRICULTURE					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>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>5,000</u>	<u>5,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	
001 Plant and Machinery			5,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	
A13001 Transport			<u>60,000</u>	<u>60,000</u>	
001 Transport			60,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
FOOD CELL AGRICULTURE			6,754,000	4,004,000	

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NC21106 (061)
LABOUR
BUDGET ESTIMATES 2022-2023

	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	95	21,467,000	15,616,000	41,641,000	5,110,000	46,751,000
TOTAL	95	21,467,000	15,616,000	41,641,000	5,110,000	46,751,000

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NC21106 (061)
LABOUR

	Rs
Charged:	0
Voted:	46,751,000
Total:	46,751,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE			9,533,000
041309 LABOUR WELFARE MEASURES	15,685,000	10,177,000	26,105,000
047101 WEIGHTS AND MEASURES	5,782,000	5,439,000	11,113,000
TOTAL	21,467,000	15,616,000	46,751,000

**NC21106 (061)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2021-2022	2022-2023
		Rs	Rs	Rs
BJ4110	District Labour Office Bajaur	2,190,000	1,474,000	3,628,000
BJ4111	Weight and Measures Bajaur	826,000	826,000	1,647,000
KH4110	District Labour Office Khyber	2,545,000	2,300,000	4,719,000
KH4111	Weight and Measures Khyber	826,000	678,000	1,756,000
KM4110	District Labour Office Kurram	2,190,000	630,000	3,466,000
KM4111	Weight and Measures Kurram	826,000	826,000	1,475,000
MG4110	District Labour Office Mohmand	2,190,000	420,000	3,442,000
MG4111	Weight and Measures Mohmand	826,000	876,000	1,480,000
MW4110	District Labour Office North Waziristan	2,190,000	1,893,000	3,545,000
MW4111	Weight and Measures North Waziristan	826,000	679,000	1,638,000
OI4110	District Labour Office Orakzai	2,190,000	1,521,000	3,628,000
OI4111	Weight and Measures Orakzai	826,000	826,000	1,480,000
TW4110	District Labour Office South Waziristan	2,190,000	1,939,000	3,677,000
TW4111	Weight and Measures South Waziristan	826,000	728,000	1,637,000
KT4601	Labour Court Kohat Merged Areas			9,533,000
TOTAL		21,467,000	15,616,000	46,751,000

NC21106 (061)
LABOUR

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,467,000</u>	<u>15,191,000</u>	<u>41,641,000</u>
A011	PAY	<u>12,264,000</u>	<u>6,869,000</u>	<u>18,428,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,733,000</u>	<u>3,048,000</u>	<u>8,791,000</u>
A01101	Basic Pay Of Officer	5,733,000	3,048,000	8,791,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,531,000</u>	<u>3,821,000</u>	<u>9,637,000</u>
A01151	Basic Pay Other Staff	6,531,000	3,821,000	9,637,000
A012	ALLOWANCES	<u>9,203,000</u>	<u>8,322,000</u>	<u>23,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,203,000</u>	<u>7,922,000</u>	<u>22,813,000</u>
A01202	House Rent Allowance	182,000	907,000	2,276,000
A01203	Conveyance Allowance	2,654,000	1,322,000	3,972,000
A01207	Washing Allowance		110,000	326,000
A01208	Dress Allowance		110,000	326,000
A0120D	Integrated Allowance		64,000	196,000
A01216	Qualification Allowance		18,000	18,000
A01217	Medical Allowance	1,289,000	630,000	1,866,000
A0121T	Adhoc Relief Allowance 2013		151,000	151,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		137,000	137,000
A0122M	Adhoc Releif Allowance 2016	1,301,000	641,000	1,939,000
A0122Y	Ad-hoc Relief Allowance 2017	1,301,000	714,000	1,939,000
A01233	Unattractive Area Allowance		256,000	256,000
A01239	Special allowance		188,000	
A0123G	Ad-hoc Relief Allowance-2018	1,301,000	714,000	1,939,000
A0123P	Ad-hoc Relief Allowance 2019	1,175,000	696,000	1,629,000
A0124F	Adhoc Relief Allowance-2021		532,000	1,018,000
A0124H	Special Allowance-2021		702,000	1,872,000
A0124L	Weather Allowance			145,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,778,000
A01270	Other		12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>400,000</u>
A01274	Medical Charges		400,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>425,000</u>	<u>3,992,000</u>

**NC21106 (061)
LABOUR**

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A032			<u>296,000</u>
A03201			78,000
A03202			218,000
A033			<u>856,000</u>
A03301			148,000
A03303			708,000
A034			<u>1,758,000</u>
A03402			1,758,000
A038		<u>425,000</u>	<u>786,000</u>
A03805		425,000	708,000
A03808			78,000
A039			<u>296,000</u>
A03901			218,000
A03970			78,000
A04			<u>15,000</u>
A041			<u>15,000</u>
A04114			15,000
A05			<u>15,000</u>
A052			<u>15,000</u>
A05216			15,000
A09			<u>1,066,000</u>
A096			<u>358,000</u>
A09601			358,000

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NC21106 (061)
LABOUR

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A097 PURCHASE FURNITURE & FIXTURE			<u>708,000</u>
A09701 Furniture and fixtures			708,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>
A131 MACHINERY AND EQUIPMENT			<u>15,000</u>
A13101 Machinery and Equipment			15,000
A132 FURNITURE AND FIXTURE			<u>7,000</u>
A13201 Furniture and Fixture			7,000
NET TOTAL	21,467,000	15,616,000	46,751,000

NC21106 (061)
LABOUR
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	28			28	3,518,000
04	3			3	357,000
06	8			8	1,129,000
07	1			1	132,000
10	7			7	1,141,000
11	7	5		12	1,931,000
12	7			7	1,246,000
14	1			1	183,000
16	17	2		19	4,663,000
17	8			8	3,207,000
21	1			1	921,000
TOTAL	88	7		95	18,428,000

**NC21106 (061)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,519,000</u>
A011 TOTAL PAY		18			<u>3,576,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,967,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,967,000</u>
P062 Presiding Officer Labour Court (BPS-21)		1			921,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
S115 Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,609,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,609,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
M066 Moharrir (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
B069 Balif Attendent (BPS-04)		3			357,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
P081 Process Server (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>5,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,943,000</u>
A01202 House Rent Allowance					1,441,000
A01203 Conveyance Allowance					599,000
A01207 Washing Allowance					132,000

**NC21106 (061)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A01208 Dress Allowance					132,000
A0120D Integrated Allowance					83,000
A01217 Medical Allowance					358,000
A0122M Adhoc Relief Allowance 2016					365,000
A0122Y Ad-hoc Relief Allowance 2017					365,000
A0123G Ad-hoc Relief Allowance-2018					365,000
A0123P Ad-hoc Relief Allowance 2019					254,000
A0124F Adhoc Relief Allowance-2021					365,000
A0124H Special Allowance-2021					930,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					544,000
A03 TOTAL OPERATING EXPENSES					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000

**NC21106 (061)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>

NC21106 (061)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4601 Labour Court Kohat Merged Areas					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Labour Court Kohat Merged Areas					9,533,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BJ4110 District Labour Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,474,000</u>	<u>2,914,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>649,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>296,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>296,000</u>	<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>353,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>353,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>825,000</u>	<u>1,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>825,000</u>	<u>1,489,000</u>
A01202 House Rent Allowance			18,000	140,000	20,000
A01203 Conveyance Allowance			258,000	127,000	287,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			127,000	65,000	141,000
A0121T Adhoc Relief Allowance 2013				17,000	17,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				11,000	11,000
A0122M Adhoc Relief Allowance 2016			131,000	54,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	65,000	146,000
A0123G Ad-hoc Relief Allowance-2018			131,000	65,000	146,000
A0123P Ad-hoc Relief Allowance 2019			113,000	56,000	126,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BJ4110	District Labour Office Bajaur				
A0124F	Adhoc Relief Allowance-2021			65,000	65,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A03	TOTAL OPERATING EXPENSES				
	<u>560,000</u>				
A032	TOTAL COMMUNICATIONS				
	<u>40,000</u>				
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
	<u>120,000</u>				
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				
	<u>250,000</u>				
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION				
	<u>110,000</u>				
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				
	<u>40,000</u>				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03970	Others				<u>10,000</u>
001	Others				10,000

NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BJ4110 District Labour Office Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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NC21106 (061)
LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BJ4110	District Labour Office Bajaur				
A13201	Furniture and Fixture				1,000
District Labour Office Bajaur			2,190,000	1,474,000	3,628,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KH4110 District Labour Office Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,545,000</u>	<u>2,250,000</u>	<u>4,005,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>665,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>465,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>465,000</u>	<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>200,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>200,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>1,264,000</u>	<u>1,585,000</u>	<u>2,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,264,000</u>	<u>1,185,000</u>	<u>2,180,000</u>
A01202 House Rent Allowance			25,000	67,000	28,000
A01203 Conveyance Allowance			364,000	100,000	405,000
A01207 Washing Allowance				20,000	20,000
A01208 Dress Allowance				20,000	20,000
A0120D Integrated Allowance				10,000	10,000
A01217 Medical Allowance			177,000	40,000	197,000
A0121T Adhoc Relief Allowance 2013				100,000	100,000
A0122C Adhoc Relief Allowance - 2015				100,000	100,000
A0122M Adhoc Relief Allowance 2016			179,000	100,000	199,000
A0122Y Ad-hoc Relief Allowance 2017			179,000	100,000	199,000
A01233 Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>
001 Unattractive Area Allowance					100,000
A01239 Special allowance				28,000	

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KH4110	District Labour Office Khyber				
A0123G	Ad-hoc Relief Allowance-2018		179,000	100,000	199,000
A0123P	Ad-hoc Relief Allowance 2019		161,000	100,000	179,000
A0124F	Adhoc Relief Allowance-2021			100,000	100,000
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>
A01274	Medical Charges			<u>400,000</u>	<u>400,000</u>
001	Medical Charges				400,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KH4110 District Labour Office Khyber					
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KH4110 District Labour Office Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Labour Office Khyber			2,545,000	2,300,000	4,719,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>580,000</u>	<u>2,752,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>259,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>259,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>259,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>321,000</u>	<u>1,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>321,000</u>	<u>1,327,000</u>
A01202 House Rent Allowance			18,000	36,000	20,000
A01203 Conveyance Allowance			258,000	34,000	287,000
A01217 Medical Allowance			127,000	18,000	141,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			131,000	16,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	26,000	146,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance					10,000
A01239 Special allowance				48,000	
A0123G Ad-hoc Relief Allowance-2018			131,000	26,000	146,000
A0123P Ad-hoc Relief Allowance 2019			113,000	26,000	126,000
A0124F Adhoc Relief Allowance-2021				26,000	26,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KM4110	District Labour Office Kurram				
A0124H	Special Allowance-2021			46,000	46,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KM4110 District Labour Office Kurram					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KM4110	District Labour Office Kurram				
District Labour Office Kurram			2,190,000	630,000	3,466,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MG4110 District Labour Office Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>395,000</u>	<u>2,728,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>194,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>		<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>		<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>194,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>194,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>201,000</u>	<u>1,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>201,000</u>	<u>1,303,000</u>
A01202 House Rent Allowance			18,000	28,000	20,000
A01203 Conveyance Allowance			258,000	23,000	287,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				8,000	8,000
A01217 Medical Allowance			127,000	20,000	141,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			131,000	12,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	17,000	146,000
A01233 Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>
001 Unattractive Area Allowance					14,000
A0123G Ad-hoc Relief Allowance-2018			131,000	17,000	146,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MG4110	District Labour Office Mohmand				
A0123P	Ad-hoc Relief Allowance 2019		113,000	17,000	126,000
A0124F	Adhoc Relief Allowance-2021			14,000	14,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03970	Others				<u>10,000</u>
001	Others				10,000

**NC21106 (061)
LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MG4110 District Labour Office Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MG4110	District Labour Office Mohmand				
A13201 Furniture and Fixture					1,000
District Labour Office Mohmand			2,190,000	420,000	3,442,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,843,000</u>	<u>2,831,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>918,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>345,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>345,000</u>	<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>573,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>573,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>925,000</u>	<u>1,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>925,000</u>	<u>1,406,000</u>
A01202 House Rent Allowance			18,000	147,000	20,000
A01203 Conveyance Allowance			258,000	150,000	287,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			127,000	71,000	141,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			131,000	75,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	88,000	146,000
A01233 Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance					48,000
A01239 Special allowance				48,000	

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A0123G Ad-hoc Relief Allowance-2018			131,000	88,000	146,000
A0123P Ad-hoc Relief Allowance 2019			113,000	88,000	126,000
A0124F Adhoc Relief Allowance-2021				95,000	95,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					214,000
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>120,000</u>
A03301 Gas					20,000
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A034 TOTAL OCCUPANCY COSTS					<u>250,000</u>
A03402 Rent for Office Building					250,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>110,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance					100,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>40,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03970 Others					<u>10,000</u>
001 Others					10,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MW4110 District Labour Office North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MW4110	District Labour Office North Waziristan				
A13201 Furniture and Fixture					1,000
District Labour Office North Waziristan			2,190,000	1,893,000	3,545,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4110 District Labour Office Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,471,000</u>	<u>2,914,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>646,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>293,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>293,000</u>	<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>353,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>353,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>825,000</u>	<u>1,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>825,000</u>	<u>1,489,000</u>
A01202 House Rent Allowance			18,000	140,000	20,000
A01203 Conveyance Allowance			258,000	127,000	287,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000
A0120D Integrated Allowance				7,000	7,000
A01217 Medical Allowance			127,000	65,000	141,000
A0121T Adhoc Relief Allowance 2013				17,000	17,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				11,000	11,000
A0122M Adhoc Relief Allowance 2016			131,000	54,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	65,000	146,000
A0123G Ad-hoc Relief Allowance-2018			131,000	65,000	146,000
A0123P Ad-hoc Relief Allowance 2019			113,000	56,000	126,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
A0124F	Adhoc Relief Allowance-2021			65,000	65,000
A0124H	Special Allowance-2021			120,000	120,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03970	Others				<u>10,000</u>
001	Others				10,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
OI4110 District Labour Office Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
OI4110	District Labour Office Orakzai				
A13201	Furniture and Fixture				1,000
			2,190,000	1,521,000	3,628,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,889,000</u>	<u>2,963,000</u>
A011 TOTAL PAY	7	7	<u>1,281,000</u>	<u>844,000</u>	<u>1,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>592,000</u>	<u>345,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>592,000</u>	<u>345,000</u>	<u>658,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		406,000
C082 Computer Operator (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>689,000</u>	<u>499,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>689,000</u>	<u>499,000</u>	<u>767,000</u>
A113 Assistant Labour Officer (BPS-12)	1	1	160,000		178,000
J013 Junior Clerk (BPS-11)	1	1	151,000		168,000
L008 Labour Inspector (BPS-10)	1	1	146,000		163,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
N005 Naib Qasid (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>909,000</u>	<u>1,045,000</u>	<u>1,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>1,045,000</u>	<u>1,538,000</u>
A01202 House Rent Allowance			18,000	147,000	20,000
A01203 Conveyance Allowance			258,000	150,000	287,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			127,000	71,000	141,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			131,000	72,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	85,000	146,000
A01233 Unattractive Area Allowance				<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance					42,000
A01239 Special allowance				48,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
TW4110	District Labour Office South Waziristan				
A0123G	Ad-hoc Relief Allowance-2018		131,000	85,000	146,000
A0123P	Ad-hoc Relief Allowance 2019		113,000	85,000	126,000
A0124F	Adhoc Relief Allowance-2021			91,000	91,000
A0124H	Special Allowance-2021			144,000	144,000
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%				214,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>120,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>250,000</u>
A03402	Rent for Office Building				250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03970	Others				<u>10,000</u>
001	Others				10,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TW4110 District Labour Office South Waziristan					
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Labour Office South Waziristan			2,190,000	1,939,000	3,677,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>826,000</u>	<u>826,000</u>	<u>1,633,000</u>
A011 TOTAL PAY	3	4	<u>471,000</u>	<u>471,000</u>	<u>751,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>227,000</u>	<u>227,000</u>	<u>479,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>227,000</u>	<u>227,000</u>	<u>479,000</u>
A057 Assistant (BPS-16)		1			227,000
I068 Inspector Weight & Measuries (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>244,000</u>	<u>272,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>244,000</u>	<u>272,000</u>
M082 Manual Assistant (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>355,000</u>	<u>355,000</u>	<u>882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>355,000</u>	<u>882,000</u>
A01202 House Rent Allowance			7,000	7,000	116,000
A01203 Conveyance Allowance			106,000	106,000	178,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance			50,000	50,000	70,000
A0122M Adhoc Relief Allowance 2016			48,000	48,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	48,000	77,000
A0123G Ad-hoc Relief Allowance-2018			48,000	48,000	77,000
A0123P Ad-hoc Relief Allowance 2019			48,000	48,000	65,000
A0124F Adhoc Relief Allowance-2021					23,000
A0124H Special Allowance-2021					45,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					113,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A03 TOTAL OPERATING EXPENSES					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BJ4111 Weight and Measures Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures Bajaur			826,000	826,000	1,647,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>826,000</u>	<u>628,000</u>	<u>1,742,000</u>
A011 TOTAL PAY	3	4	<u>471,000</u>	<u>282,000</u>	<u>751,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>227,000</u>	<u>132,000</u>	<u>479,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>227,000</u>	<u>132,000</u>	<u>479,000</u>
A057 Assistant (BPS-16)		1			227,000
I068 Inspector Weight & Measuries (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>150,000</u>	<u>272,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>150,000</u>	<u>272,000</u>
M082 Manual Assistant (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>355,000</u>	<u>346,000</u>	<u>991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>346,000</u>	<u>991,000</u>
A01202 House Rent Allowance			7,000	54,000	116,000
A01203 Conveyance Allowance			106,000	65,000	178,000
A01207 Washing Allowance				12,000	24,000
A01208 Dress Allowance				12,000	24,000
A0120D Integrated Allowance				8,000	15,000
A01216 Qualification Allowance				18,000	18,000
A01217 Medical Allowance			50,000	16,000	70,000
A0122M Adhoc Relief Allowance 2016			48,000	20,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	22,000	77,000
A01239 Special allowance				16,000	
A0123G Ad-hoc Relief Allowance-2018			48,000	22,000	77,000
A0123P Ad-hoc Relief Allowance 2019			48,000	22,000	65,000
A0124F Adhoc Relief Allowance-2021				22,000	45,000
A0124H Special Allowance-2021				25,000	70,000
A0124L Weather Allowance					10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A0124N Disparity Reduction Allowance 2022- 15%					113,000
A01270 Other				<u>12,000</u>	<u>12,000</u>
001 Others					12,000
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KH4111 Weight and Measures Khyber					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures Khyber			826,000	678,000	1,756,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KM4111	Weight and Measures Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				826,000	826,000	1,461,000
A011	TOTAL PAY		3	4	471,000	471,000	675,000
A011-1	TOTAL PAY OF OFFICERS		1	1	227,000	227,000	252,000
A01101	Total Basic Pay Of Officer		1	1	227,000	227,000	252,000
I068	Inspector Weight & Measuries	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	3	244,000	244,000	423,000
A01151	Total Basic Pay Other Staff		2	3	244,000	244,000	423,000
J013	Junior Clerk	(BPS-11)		1			151,000
M082	Manual Assistant	(BPS-06)	1	1	128,000		143,000
C057	Chowkidar	(BPS-03)	1	1	116,000		129,000
A012	TOTAL ALLOWANCES				355,000	355,000	786,000
A012-1	TOTAL REGULAR ALLOWANCES				355,000	355,000	786,000
A01202	House Rent Allowance				7,000	7,000	91,000
A01203	Conveyance Allowance				106,000	106,000	178,000
A01207	Washing Allowance						12,000
A01208	Dress Allowance						12,000
A0120D	Integrated Allowance						7,000
A01217	Medical Allowance				50,000	50,000	65,000
A0122M	Adhoc Releif Allowance 2016				48,000	48,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017				48,000	48,000	69,000
A0123G	Ad-hoc Relief Allowance-2018				48,000	48,000	69,000
A0123P	Ad-hoc Relief Allowance 2019				48,000	48,000	62,000
A0124F	Adhoc Relief Allowance-2021						15,000
A0124H	Special Allowance-2021						30,000
A0124L	Weather Allowance						5,000
A0124N	Disparity Reduction Allowance 2022- 15%						102,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A03 TOTAL OPERATING EXPENSES					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KM4111 Weight and Measures Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures Kurram			826,000	826,000	1,475,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>826,000</u>	<u>826,000</u>	<u>1,466,000</u>
A011 TOTAL PAY	3	4	<u>471,000</u>	<u>471,000</u>	<u>675,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>227,000</u>	<u>252,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>227,000</u>	<u>252,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	3	<u>244,000</u>	<u>244,000</u>	<u>423,000</u>
A01151 Total Basic Pay Other Staff	2	3	<u>244,000</u>	<u>244,000</u>	<u>423,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
M082 Manual Assistant (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>355,000</u>	<u>355,000</u>	<u>791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>355,000</u>	<u>791,000</u>
A01202 House Rent Allowance			7,000	7,000	91,000
A01203 Conveyance Allowance			106,000	106,000	178,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					12,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance			50,000	50,000	65,000
A0122M Adhoc Relief Allowance 2016			48,000	48,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	48,000	69,000
A0123G Ad-hoc Relief Allowance-2018			48,000	48,000	69,000
A0123P Ad-hoc Relief Allowance 2019			48,000	48,000	62,000
A0124F Adhoc Relief Allowance-2021					15,000
A0124H Special Allowance-2021					30,000
A0124L Weather Allowance					10,000
A0124N Disparity Reduction Allowance 2022- 15%					102,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MG4111 Weight and Measures Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures Mohmand			826,000	876,000	1,480,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>826,000</u>	<u>679,000</u>	<u>1,624,000</u>
A011 TOTAL PAY	3	4	<u>471,000</u>	<u>264,000</u>	<u>675,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>132,000</u>	<u>252,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>132,000</u>	<u>252,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	3	<u>244,000</u>	<u>132,000</u>	<u>423,000</u>
A01151 Total Basic Pay Other Staff	2	3	<u>244,000</u>	<u>132,000</u>	<u>423,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
M082 Manual Assistant (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>355,000</u>	<u>415,000</u>	<u>949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>415,000</u>	<u>949,000</u>
A01202 House Rent Allowance			7,000	60,000	91,000
A01203 Conveyance Allowance			106,000	61,000	178,000
A01207 Washing Allowance				14,000	26,000
A01208 Dress Allowance				14,000	26,000
A0120D Integrated Allowance				8,000	15,000
A01217 Medical Allowance			50,000	32,000	65,000
A0122M Adhoc Relief Allowance 2016			48,000	23,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	27,000	69,000
A01233 Unattractive Area Allowance				<u>21,000</u>	<u>21,000</u>
001 Unattractive Area Allowance					21,000
A0123G Ad-hoc Relief Allowance-2018			48,000	27,000	69,000
A0123P Ad-hoc Relief Allowance 2019			48,000	27,000	62,000
A0124F Adhoc Relief Allowance-2021				27,000	42,000
A0124H Special Allowance-2021				74,000	104,000
A0124L Weather Allowance					10,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					102,000
A03 TOTAL OPERATING EXPENSES					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MW4111 Weight and Measures North Waziristan					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures North Waziristan			826,000	679,000	1,638,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
OI4111	Weight and Measures Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				826,000	826,000	1,466,000
A011	TOTAL PAY		3	4	471,000	471,000	675,000
A011-1	TOTAL PAY OF OFFICERS		1	1	227,000	227,000	252,000
A01101	Total Basic Pay Of Officer		1	1	227,000	227,000	252,000
I068	Inspector Weight & Measuries	(BPS-16)	1	1	227,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		2	3	244,000	244,000	423,000
A01151	Total Basic Pay Other Staff		2	3	244,000	244,000	423,000
J013	Junior Clerk	(BPS-11)		1			151,000
M082	Manual Assistant	(BPS-06)	1	1	128,000		143,000
C057	Chowkidar	(BPS-03)	1	1	116,000		129,000
A012	TOTAL ALLOWANCES				355,000	355,000	791,000
A012-1	TOTAL REGULAR ALLOWANCES				355,000	355,000	791,000
A01202	House Rent Allowance				7,000	7,000	91,000
A01203	Conveyance Allowance				106,000	106,000	178,000
A01207	Washing Allowance						12,000
A01208	Dress Allowance						12,000
A0120D	Integrated Allowance						7,000
A01217	Medical Allowance				50,000	50,000	65,000
A0122M	Adhoc Releif Allowance 2016				48,000	48,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017				48,000	48,000	69,000
A0123G	Ad-hoc Relief Allowance-2018				48,000	48,000	69,000
A0123P	Ad-hoc Relief Allowance 2019				48,000	48,000	62,000
A0124F	Adhoc Relief Allowance-2021						15,000
A0124H	Special Allowance-2021						30,000
A0124L	Weather Allowance						10,000
A0124N	Disparity Reduction Allowance 2022- 15%						102,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
A03 TOTAL OPERATING EXPENSES					<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
OI4111 Weight and Measures Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures Orakzai			826,000	826,000	1,480,000

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>826,000</u>	<u>678,000</u>	<u>1,623,000</u>
A011 TOTAL PAY	3	4	<u>471,000</u>	<u>264,000</u>	<u>675,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>227,000</u>	<u>132,000</u>	<u>252,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>227,000</u>	<u>132,000</u>	<u>252,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	227,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	2	3	<u>244,000</u>	<u>132,000</u>	<u>423,000</u>
A01151 Total Basic Pay Other Staff	2	3	<u>244,000</u>	<u>132,000</u>	<u>423,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
M082 Manual Assistant (BPS-06)	1	1	128,000		143,000
C057 Chowkidar (BPS-03)	1	1	116,000		129,000
A012 TOTAL ALLOWANCES			<u>355,000</u>	<u>414,000</u>	<u>948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>414,000</u>	<u>948,000</u>
A01202 House Rent Allowance			7,000	60,000	91,000
A01203 Conveyance Allowance			106,000	61,000	178,000
A01207 Washing Allowance				14,000	26,000
A01208 Dress Allowance				14,000	26,000
A0120D Integrated Allowance				8,000	15,000
A01217 Medical Allowance			50,000	32,000	65,000
A0122M Adhoc Relief Allowance 2016			48,000	23,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	27,000	69,000
A01233 Unattractive Area Allowance				<u>21,000</u>	<u>21,000</u>
001 Unattractive Area Allowance					21,000
A0123G Ad-hoc Relief Allowance-2018			48,000	27,000	69,000
A0123P Ad-hoc Relief Allowance 2019			48,000	27,000	62,000
A0124F Adhoc Relief Allowance-2021				27,000	42,000
A0124H Special Allowance-2021				73,000	103,000
A0124L Weather Allowance					10,000

2800

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A0124N Disparity Reduction Allowance 2022- 15%					102,000
A03 TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>9,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>2,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance					1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>2,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

**NC21106 (061)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TW4111 Weight and Measures South Waziristan					
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Weight and Measures South Waziristan			826,000	728,000	1,637,000

2802

NC21130 (061)
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				30,000,000,000	30,000,000,000
TOTAL				30,000,000,000	30,000,000,000

2803

NC21130 (061)
TEHSIL GOVERNMENT SALARY

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

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014103 TO TMAS (TEHSIL.TOWN AND
UNIONS)

30,000,000,000

TOTAL

30,000,000,000

NC21130 (061)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4993	Tehsil Government Salary Bajour			2,670,969,000
BU4993	Tehsil Governments Salary Bannu (SD)			2,029,647,000
DI4993	Tehsil Governments Salary D.I.Khan (SD)			620,062,000
KH4993	Tehsil Governments Salary Khyber			3,144,553,000
KM4993	Tehsil Governments Salary Kurram			3,220,814,000
KT4993	Tehsil Governments Salary Kohat (SD)			844,809,000
LK4993	Tehsil Governments Salary Lakki Marwat (SD)			107,203,000
MG4993	Tehsil Governments Salary Mohmand			2,640,848,000
MW4993	Tehsil Governments Salary North Waziristan			4,510,589,000
OI4993	Tehsil Governments Salary Orakzai			2,113,919,000
PR8992	Lumpsum Provision (Tehsil Government Govt.)			3,000,000,000
PR8993	Tehsil Governments Salary Peshawar (SD)			893,153,000
TK4993	Tehsil Governments Salary Tank (SD)			930,443,000
TW4993	Tehsil Governments Salary South Waziristan			3,272,991,000
TOTAL				30,000,000,000

2805

NC21130 (061)
TEHSIL GOVERNMENT SALARY

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

NC21130 (061)
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)					
BJ4993 Tehsil Government Salary Bajour					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,670,969,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,670,969,000</u>
A05208 Local Bodies					<u>2,670,969,000</u>
002 To Tehsil Government					2,670,969,000
Tehsil Government Salary Bajour					2,670,969,000

NC21130 (061)
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)				
BU4993	Tehsil Governments Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,029,647,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,029,647,000</u>
A05208	Local Bodies				<u>2,029,647,000</u>
002	To Tehsil Government				2,029,647,000
Tehsil Governments Salary Bannu (SD)					2,029,647,000

NC21130 (061)
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)				
DI4993	Tehsil Governments Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>620,062,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>620,062,000</u>
A05208	Local Bodies				<u>620,062,000</u>
002	To Tehsil Government				620,062,000
Tehsil Governments Salary D.I.Khan (SD)					620,062,000

NC21130 (061)
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)					
KH4993 Tehsil Governments Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,144,553,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,144,553,000</u>
A05208 Local Bodies					<u>3,144,553,000</u>
002 To Tehsil Government					3,144,553,000
Tehsil Governments Salary Khyber					3,144,553,000

2810

NC21130 (061)
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)					
KM4993 Tehsil Governments Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,220,814,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,220,814,000</u>
A05208 Local Bodies					<u>3,220,814,000</u>
002 To Tehsil Government					3,220,814,000
Tehsil Governments Salary Kurram					3,220,814,000

2811

NC21130 (061)
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)					
KT4993 Tehsil Governments Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>844,809,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>844,809,000</u>
A05208 Local Bodies					<u>844,809,000</u>
002 To Tehsil Government					844,809,000
Tehsil Governments Salary Kohat (SD)					844,809,000

NC21130 (061)
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)					
LK4993 Tehsil Governments Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>107,203,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>107,203,000</u>
A05208 Local Bodies					<u>107,203,000</u>
002 To Tehsil Government					107,203,000
Tehsil Governments Salary Lakki Marwat (SD)					107,203,000

NC21130 (061)
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)					
MG4993 Tehsil Governments Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,640,848,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,640,848,000</u>
A05208 Local Bodies					<u>2,640,848,000</u>
002 To Tehsil Government					2,640,848,000
Tehsil Governments Salary Mohmand					2,640,848,000

NC21130 (061)
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)					
MW4993 Tehsil Governments Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,510,589,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,510,589,000</u>
A05208 Local Bodies					<u>4,510,589,000</u>
002 To Tehsil Government					4,510,589,000
Tehsil Governments Salary North Waziristan					4,510,589,000

NC21130 (061)
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)				
OI4993	Tehsil Governments Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,113,919,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,113,919,000</u>
A05208	Local Bodies				<u>2,113,919,000</u>
002	To Tehsil Government				2,113,919,000
Tehsil Governments Salary Orakzai					2,113,919,000

NC21130 (061)
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)				
PR8992	Lumpsum Provision (Tehsil Government Govt.)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000,000</u>
A05208	Local Bodies				<u>3,000,000,000</u>
003	L.S. at the disposal of F.D.				3,000,000,000
Lumpsum Provision (Tehsil Government Govt.)					3,000,000,000

NC21130 (061)
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)				
PR8993	Tehsil Governments Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>893,153,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>893,153,000</u>
A05208	Local Bodies				<u>893,153,000</u>
002	To Tehsil Government				893,153,000
Tehsil Governments Salary Peshawar (SD)					893,153,000

NC21130 (061)
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)					
TK4993 Tehsil Governments Salary Tank (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>930,443,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>930,443,000</u>
A05208 Local Bodies					<u>930,443,000</u>
002 To Tehsil Government					930,443,000
Tehsil Governments Salary Tank (SD)					930,443,000

NC21130 (061)
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)					
TW4993 Tehsil Governments Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,272,991,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,272,991,000</u>
A05208 Local Bodies					<u>3,272,991,000</u>
002 To Tehsil Government					3,272,991,000
Tehsil Governments Salary South Waziristan					3,272,991,000

2820

NC21131 (061)
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				9,859,270,000	9,859,270,000
TOTAL				9,859,270,000	9,859,270,000

2821

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

	Rs
Charged:	<u>0</u>
Voted:	<u>9,859,270,000</u>
Total:	<u>9,859,270,000</u>

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)

9,859,270,000

TOTAL

9,859,270,000

NC21131 (061)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4994	Tehsil Governments Non Salary Bajour			134,467,000
BU4994	Tehsil Governments Non Salary Bannu (SD)			61,093,000
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)			47,715,000
KH4994	Tehsil Governments Non Salary Khyber			168,355,000
KM4994	Tehsil Governments Non Salary Kurram			169,229,000
KT4994	Tehsil Governments Non Salary Kohat (SD)			36,272,000
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)			34,412,000
MG4994	Tehsil Governments Non Salary Mohmand			133,677,000
MW4994	Tehsil Governments Non Salary North Waziristan			138,620,000
OI4994	Tehsil Governments Non Salary Orakzai			139,130,000
PR8994	Tehsil Governments Non Salary Peshawar (SD)			41,206,000
PR8995	Other Grants (Lumpsum) (NMAs)			8,586,270,000
TK4994	Tehsil Governments Non Salary Tank (SD)			36,179,000
TW4994	Tehsil Governments Non Salary South Waziristan			132,645,000
TOTAL				9,859,270,000

2823

NC21131 (061)
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>9,859,270,000</u>
A052	GRANTS-DOMESTIC			<u>9,859,270,000</u>
A05208	Local Bodies			9,859,270,000
NET TOTAL				9,859,270,000

NC21131 (061)
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)				
BJ4994	Tehsil Governments Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>134,467,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>134,467,000</u>
A05208	Local Bodies				<u>134,467,000</u>
002	To Tehsil Government				134,467,000
Tehsil Governments Non Salary Bajour					134,467,000

NC21131 (061)
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)					
BU4994 Tehsil Governments Non Salary Bannu (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>61,093,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>61,093,000</u>
A05208 Local Bodies					<u>61,093,000</u>
002 To Tehsil Government					61,093,000
Tehsil Governments Non Salary Bannu (SD)					61,093,000

NC21131 (061)
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)				
DI4994	Tehsil Governments Non Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>47,715,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>47,715,000</u>
A05208	Local Bodies				<u>47,715,000</u>
002	To Tehsil Government				47,715,000
Tehsil Governments Non Salary D.I.Khan (SD)					47,715,000

NC21131 (061)
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)					
KH4994 Tehsil Governments Non Salary Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>168,355,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>168,355,000</u>
A05208 Local Bodies					<u>168,355,000</u>
002 To Tehsil Government					168,355,000
Tehsil Governments Non Salary Khyber					168,355,000

NC21131 (061)
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)				
KM4994	Tehsil Governments Non Salary Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>169,229,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>169,229,000</u>
A05208	Local Bodies				<u>169,229,000</u>
002	To Tehsil Government				169,229,000
Tehsil Governments Non Salary Kurram					169,229,000

NC21131 (061)
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)				
KT4994	Tehsil Governments Non Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>36,272,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>36,272,000</u>
A05208	Local Bodies				<u>36,272,000</u>
002	To Tehsil Government				36,272,000
Tehsil Governments Non Salary Kohat (SD)					36,272,000

NC21131 (061)
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)				
LK4994	Tehsil Governments Non Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>34,412,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>34,412,000</u>
A05208	Local Bodies				<u>34,412,000</u>
002	To Tehsil Government				34,412,000
Tehsil Governments Non Salary Lakki Marwat (SD)					34,412,000

NC21131 (061)
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)					
MG4994 Tehsil Governments Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>133,677,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>133,677,000</u>
A05208 Local Bodies					<u>133,677,000</u>
002 To Tehsil Government					133,677,000
Tehsil Governments Non Salary Mohmand					133,677,000

NC21131 (061)
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)				
MW4994	Tehsil Governments Non Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>138,620,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>138,620,000</u>
A05208	Local Bodies				<u>138,620,000</u>
002	To Tehsil Government				138,620,000
Tehsil Governments Non Salary North Waziristan					138,620,000

NC21131 (061)
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)				
OI4994	Tehsil Governments Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>139,130,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>139,130,000</u>
A05208	Local Bodies				<u>139,130,000</u>
002	To Tehsil Government				139,130,000
Tehsil Governments Non Salary Orakzai					139,130,000

NC21131 (061)
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)					
PR8994 Tehsil Governments Non Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>41,206,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>41,206,000</u>
A05208 Local Bodies					<u>41,206,000</u>
002 To Tehsil Government					41,206,000
Tehsil Governments Non Salary Peshawar (SD)					41,206,000

NC21131 (061)
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)					
PR8995 Other Grants (Lumpsum) (NMAs)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>8,586,270,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>8,586,270,000</u>
A05208 Local Bodies					<u>8,586,270,000</u>
004 Grant for Payment of Advertisement Charges					10,000,000
005 Grant for Need Basis					5,000,000,000
006 Grant for Electricity on Need Basis					300,000,000
007 Grant for Financial Assistance/Shuhada Packages					300,000,000
008 Grant for Autonomy to HSS (Education Sector)					22,000,000
009 Grant for Enrolment Campaign					7,000,000
011 Leave Encashment					2,000,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector					1,600,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education					750,000
014 Incentive for best Performing School Teachers, Head Masters & Principals					29,000,000
016 District Performance Incentive					5,000,000
018 Tablet Policy Allowance					97,920,000
019 Procurement of School Furniture					500,000,000
020 Second Shift Stipend					250,000,000
021 Rehmatullil Alameen Scholarship					63,000,000
Other Grants (Lumpsum) (NMAs)					8,586,270,000

NC21131 (061)
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)				
TK4994	Tehsil Governments Non Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>36,179,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>36,179,000</u>
A05208	Local Bodies				<u>36,179,000</u>
002	To Tehsil Government				36,179,000
Tehsil Governments Non Salary Tank (SD)					36,179,000

NC21131 (061)
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)					
TW4994 Tehsil Governments Non Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>132,645,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>132,645,000</u>
A05208 Local Bodies					<u>132,645,000</u>
002 To Tehsil Government					132,645,000
Tehsil Governments Non Salary South Waziristan					132,645,000

NC21115 (061)
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	104			54,650,000		54,650,000
TOTAL	104			54,650,000		54,650,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs	0
Charged:		<u>0</u>
Voted:		<u>54,650,000</u>
Total:		<u>54,650,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2021-2022**

**REVISED
ESTIMATES
2021-2022**

**BUDGET
ESTIMATES
2022-2023**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

045203 ROAD TRANSPORT

54,650,000

TOTAL

54,650,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
BJ4210	District Transport Office Bajaur			9,884,000
KH4190	District Transport Office Khyber			8,416,000
KM4180	District Transport Office Kurram			8,981,000
MG4280	District Transport Office Mohmand			7,948,000
MW4195	District Transport Office North Waziristan			6,671,000
OI4205	District Transport Office Orakzai			6,671,000
TW4200	District Transport Office South Waziristan			6,079,000
TOTAL				54,650,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,650,000</u>
A011 PAY			<u>19,629,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>9,679,000</u>
A01101 Basic Pay Of Officer			9,679,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,950,000</u>
A01151 Basic Pay Other Staff			9,950,000
A012 ALLOWANCES			<u>35,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,021,000</u>
A01202 House Rent Allowance			8,923,000
A01203 Conveyance Allowance			5,810,000
A01207 Washing Allowance			1,248,000
A01208 Dress Allowance			1,248,000
A0120D Integrated Allowance			728,000
A01217 Medical Allowance			1,314,000
A0122M Adhoc Releif Allowance 2016			1,930,000
A0122Y Ad-hoc Relief Allowance 2017			1,930,000
A0123G Ad-hoc Relief Allowance-2018			1,930,000
A0123P Ad-hoc Relief Allowance 2019			1,044,000
A0124F Adhoc Relief Allowance-2021			1,930,000
A0124H Special Allowance-2021			4,104,000
A0124N Disparity Reduction Allowance 2022- 15%			2,882,000
NET TOTAL			54,650,000

NC21115 (061)
TRANSPORT & MASS TRANSIT DEPARTMENT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03		21		21	2,415,000
06		10		10	1,273,000
07		10		10	1,320,000
12		7		7	1,120,000
14		21		21	3,822,000
16		25		25	5,675,000
17		10		10	4,004,000
TOTAL		104		104	19,629,000

NC21115 (061)
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					
BJ4210 District Transport Office Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,884,000</u>
A011 TOTAL PAY		17			<u>3,570,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,000,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,000,000</u>
A079 Assistant Director (BPS-17)		1			728,000
S166 Superintendent (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		2			454,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,570,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,570,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		2			264,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>6,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,314,000</u>
A01202 House Rent Allowance					1,617,000

NC21115 (061)
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					
BJ4210 District Transport Office Bajaur					
A01203 Conveyance Allowance					965,000
A01207 Washing Allowance					216,000
A01208 Dress Allowance					216,000
A0120D Integrated Allowance					126,000
A01217 Medical Allowance					249,000
A0122M Adhoc Relief Allowance 2016					356,000
A0122Y Ad-hoc Relief Allowance 2017					356,000
A0123G Ad-hoc Relief Allowance-2018					356,000
A0123P Ad-hoc Relief Allowance 2019					196,000
A0124F Adhoc Relief Allowance-2021					356,000
A0124H Special Allowance-2021					770,000
A0124N Disparity Reduction Allowance 2022- 15%					535,000

District Transport Office Bajaur

9,884,000

NC21115 (061)
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					
KH4190 District Transport Office Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,416,000</u>
A011 TOTAL PAY		17			<u>3,206,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,636,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,636,000</u>
A079 Assistant Director (BPS-17)		1			364,000
S166 Superintendent (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		2			454,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,570,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,570,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		2			264,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>5,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,210,000</u>
A01202 House Rent Allowance					1,315,000

NC21115 (061)
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					
KH4190 District Transport Office Khyber					
A01203 Conveyance Allowance					849,000
A01207 Washing Allowance					192,000
A01208 Dress Allowance					192,000
A0120D Integrated Allowance					112,000
A01217 Medical Allowance					205,000
A0122M Adhoc Relief Allowance 2016					284,000
A0122Y Ad-hoc Relief Allowance 2017					284,000
A0123G Ad-hoc Relief Allowance-2018					284,000
A0123P Ad-hoc Relief Allowance 2019					160,000
A0124F Adhoc Relief Allowance-2021					284,000
A0124H Special Allowance-2021					624,000
A0124N Disparity Reduction Allowance 2022- 15%					425,000
District Transport Office Khyber					8,416,000

NC21115 (061)
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					
KM4180 District Transport Office Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,981,000</u>
A011 TOTAL PAY		17			<u>3,206,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,636,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,636,000</u>
A079 Assistant Director (BPS-17)		1			364,000
S166 Superintendent (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		2			454,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,570,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,570,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		2			264,000
D112 Driver (BPS-06)		2			255,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>5,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,775,000</u>
A01202 House Rent Allowance					1,466,000

NC21115 (061)
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					
KM4180 District Transport Office Kurram					
A01203 Conveyance Allowance					920,000
A01207 Washing Allowance					204,000
A01208 Dress Allowance					204,000
A0120D Integrated Allowance					119,000
A01217 Medical Allowance					227,000
A0122M Adhoc Relief Allowance 2016					320,000
A0122Y Ad-hoc Relief Allowance 2017					320,000
A0123G Ad-hoc Relief Allowance-2018					320,000
A0123P Ad-hoc Relief Allowance 2019					178,000
A0124F Adhoc Relief Allowance-2021					320,000
A0124H Special Allowance-2021					697,000
A0124N Disparity Reduction Allowance 2022- 15%					480,000

District Transport Office Kurram

8,981,000

NC21115 (061)
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					
MG4280 District Transport Office Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,948,000</u>
A011 TOTAL PAY		15			<u>2,809,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,499,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,499,000</u>
A079 Assistant Director (BPS-17)		1			364,000
A057 Assistant (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)		1			227,000
M272 MOTOR MOBILE PETROLLING OFFICER (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,310,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,310,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>5,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,139,000</u>
A01202 House Rent Allowance					1,321,000

**NC21115 (061)
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					
MG4280 District Transport Office Mohmand					
A01203 Conveyance Allowance					874,000
A01207 Washing Allowance					180,000
A01208 Dress Allowance					180,000
A0120D Integrated Allowance					105,000
A01217 Medical Allowance					182,000
A0122M Adhoc Relief Allowance 2016					282,000
A0122Y Ad-hoc Relief Allowance 2017					282,000
A0123G Ad-hoc Relief Allowance-2018					282,000
A0123P Ad-hoc Relief Allowance 2019					152,000
A0124F Adhoc Relief Allowance-2021					282,000
A0124H Special Allowance-2021					597,000
A0124N Disparity Reduction Allowance 2022- 15%					420,000

District Transport Office Mohmand

7,948,000

NC21115 (061)
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					
MW4195 District Transport Office North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,671,000</u>
A011 TOTAL PAY		13			<u>2,355,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,045,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,045,000</u>
A079 Assistant Director (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,310,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,310,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>4,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,316,000</u>
A01202 House Rent Allowance					1,104,000
A01203 Conveyance Allowance					780,000

NC21115 (061)
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					
MW4195 District Transport Office North Waziristan					
A01207 Washing Allowance					156,000
A01208 Dress Allowance					156,000
A0120D Integrated Allowance					91,000
A01217 Medical Allowance					144,000
A0122M Adhoc Relief Allowance 2016					237,000
A0122Y Ad-hoc Relief Allowance 2017					237,000
A0123G Ad-hoc Relief Allowance-2018					237,000
A0123P Ad-hoc Relief Allowance 2019					117,000
A0124F Adhoc Relief Allowance-2021					237,000
A0124H Special Allowance-2021					468,000
A0124N Disparity Reduction Allowance 2022- 15%					352,000
District Transport Office North Waziristan					6,671,000

NC21115 (061)
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					
OI4205 District Transport Office Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,671,000</u>
A011 TOTAL PAY		13			<u>2,355,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,045,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,045,000</u>
A079 Assistant Director (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,310,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,310,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>4,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,316,000</u>
A01202 House Rent Allowance					1,104,000
A01203 Conveyance Allowance					780,000
A01207 Washing Allowance					156,000

NC21115 (061)
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					
OI4205 District Transport Office Orakzai					
A01208 Dress Allowance					156,000
A0120D Integrated Allowance					91,000
A01217 Medical Allowance					144,000
A0122M Adhoc Relief Allowance 2016					237,000
A0122Y Ad-hoc Relief Allowance 2017					237,000
A0123G Ad-hoc Relief Allowance-2018					237,000
A0123P Ad-hoc Relief Allowance 2019					117,000
A0124F Adhoc Relief Allowance-2021					237,000
A0124H Special Allowance-2021					468,000
A0124N Disparity Reduction Allowance 2022- 15%					352,000
District Transport Office Orakzai					6,671,000

NC21115 (061)
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					
TW4200 District Transport Office South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,079,000</u>
A011 TOTAL PAY		12			<u>2,128,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
A079 Assistant Director (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
V057 Vehicle Emission Testing Station Technical Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>1,310,000</u>
A01151 Total Basic Pay Other Staff		9			<u>1,310,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		1			182,000
V056 Vehicle Emission Testing Station Technician (BPS-14)		1			182,000
M075 Motor Vehicle Examiner (BPS-12)		1			160,000
C088 Constable (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>3,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,951,000</u>
A01202 House Rent Allowance					996,000
A01203 Conveyance Allowance					642,000
A01207 Washing Allowance					144,000

NC21115 (061)
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					
TW4200 District Transport Office South Waziristan					
A01208 Dress Allowance					144,000
A0120D Integrated Allowance					84,000
A01217 Medical Allowance					163,000
A0122M Adhoc Relief Allowance 2016					214,000
A0122Y Ad-hoc Relief Allowance 2017					214,000
A0123G Ad-hoc Relief Allowance-2018					214,000
A0123P Ad-hoc Relief Allowance 2019					124,000
A0124F Adhoc Relief Allowance-2021					214,000
A0124H Special Allowance-2021					480,000
A0124N Disparity Reduction Allowance 2022- 15%					318,000
District Transport Office South Waziristan					6,079,000


For more information and feedback:

FINANCE DEPARTMENT

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 +92 (91) 9210 512

 [finance.gkp.pk](#)