FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

فنانس ڈیپارٹمنٹ
حکومتِ خیبرپختونخوا

KHUSHAL KHYBER PAKHTUNKHWA BUDGET 2026-27
خوشحال خیبرپختونخوا

DEMANDS FOR GRANTS

2026-27

Current Expenditure
Vol-III (Part-A)

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DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27

VOL-III (PART-A)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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DFG PART-A

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II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	4,267,955,000	4,238,087,000	928	2,936,199,000	1,486,805,000	4,423,004,000
2	GENERAL ADMINISTRATION	9,551,362,000	10,343,296,000	3,039	5,448,959,000	9,987,432,000	15,436,391,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,366,162,000	4,365,709,000	1,562	2,562,333,000	12,169,207,000	14,731,540,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,391,775,000	1,432,025,000	706	1,282,923,000	280,414,000	1,563,337,000
5	INFORMATION TECHNOLOGY	2,572,881,000	2,457,216,000	143	202,350,000	3,061,580,000	3,263,930,000
6	REVENUE & ESTATE	2,600,467,000	2,924,163,000	1,491	1,888,408,000	1,916,375,000	3,804,783,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,902,902,000	1,733,059,000	1,680	1,887,785,000	348,385,000	2,236,170,000
8	HOME & TRIBAL AFFAIRS	3,635,463,000	5,018,851,000	1,952	2,839,942,000	1,721,415,000	4,561,357,000
9	JAILS & CONVICTS SETTLEMENT	8,881,709,000	9,395,845,000	6,468	5,061,446,000	5,076,955,000	10,138,401,000
10	POLICE	121,005,403,000	128,541,192,000	103,089	113,989,378,000	24,108,578,000	138,097,956,000
11	ADMIISTRATION OF JUSTICE	16,073,822,000	22,684,234,000	9,418	15,747,230,000	4,720,454,000	20,467,684,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	40,402,288,000	40,064,002,000	19,794	32,045,369,000	20,415,666,000	52,461,035,000
13	HEALTH	211,101,461,000	209,843,634,000	64,203	85,554,790,000	177,066,674,000	262,621,464,000
14	COMMUNICATION & WORKS	6,587,376,000	6,101,594,000	6,460	6,505,511,000	1,120,721,000	7,626,232,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	7,837,000,000	8,861,997,000	-	-	7,780,001,000	7,780,001,000
16	PUBLIC HEALTH ENGINEERING	16,787,306,000	15,994,572,000	12,718	11,058,166,000	7,592,671,000	18,650,837,000
17	LOCAL GOVERNMENT *	13,601,672,000	14,901,580,000	199	567,159,000	16,603,769,000	17,170,928,000
18	AGRICULTURE	6,867,916,000	5,447,886,000	3,948	4,557,898,000	5,298,191,000	9,856,089,000
19	ANIMAL HUSBANDRY	4,682,207,000	4,060,144,000	2,856	3,089,881,000	1,940,360,000	5,030,241,000
20	CO-OPERATION	82,731,000	76,311,000	45	65,219,000	23,388,000	88,607,000
21	ENVIRONMENT & FORESTRY	5,224,515,000	5,637,459,000	6,996	5,656,266,000	1,116,791,000	6,773,057,000
22	FORESTRY (WILDLIFE)	1,685,427,000	1,692,859,000	1,726	1,779,774,000	363,259,000	2,143,033,000
23	FISHERIES	496,298,000	397,175,000	511	429,875,000	127,209,000	557,084,000
24	IRRIGATION	9,928,000,000	10,081,097,000	8,172	7,713,807,000	3,560,269,000	11,274,076,000
25	INDUSTRIES	1,940,120,000	1,723,463,000	740	905,641,000	734,938,000	1,640,579,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,073,009,000	2,305,183,000	1,405	1,256,425,000	1,019,994,000	2,276,419,000
27	STATIONERY AND PRINTING	382,918,000	366,833,000	235	210,232,000	215,740,000	425,972,000
28	POPULATION WELFARE	919,302,000	910,809,000	358	634,065,000	608,710,000	1,242,775,000
29	TECHNICAL EDUCATION AND MANPOWER	4,098,517,000	3,544,545,000	2,360	2,884,967,000	1,709,755,000	4,594,722,000
30	LABOUR	916,327,000	812,166,000	695	764,061,000	2,282,092,000	3,046,153,000
31	INFORMATION & PUBLIC RELATIONS	845,926,000	1,552,477,000	375	498,711,000	2,085,536,000	2,584,247,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	14,114,597,000	18,551,587,000	1,450	2,055,771,000	20,813,481,000	22,869,252,000
33	ZAKAT & USHER	562,469,000	457,924,000	376	519,466,000	99,163,000	618,629,000
34	PENSION	190,296,832,000	180,501,779,000	-	-	201,456,832,000	201,456,832,000
35	FOOD SECURITY NET	10,600,012,000	10,600,000,000	-	-	10,600,012,000	10,600,012,000

II

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	42,000,000,000	42,000,000,000	-	-	69,000,000,000	69,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,506,442,000	2,387,460,000	49	93,698,000	2,647,865,000	2,741,563,000
38	SPORTS & YOUTH AFFAIRS	1,067,174,000	1,310,825,000	554	729,501,000	641,970,000	1,371,471,000
39	TEHSIL GOVERNMENT NON SALARY	37,545,000,000	35,800,580,000	-	-	43,485,000,000	43,485,000,000
40	GRANT TO LOCAL COUNCILS	12,686,662,000	20,187,856,000	-	-	18,981,505,000	18,981,505,000
41	HOUSING	1,429,893,000	1,421,095,000	49	108,188,000	1,302,798,000	1,410,986,000
42	TEHSIL GOVERNMENT SALARY	288,608,933,000	288,608,934,000	298,997	305,000,000,000		305,000,000,000
43	INTER PROVINCIAL COORDINATION	114,718,000	117,705,000	56	101,880,000	22,411,000	124,291,000
44	ENERGY AND POWER	434,043,000	886,336,000	225	332,625,000	279,423,000	612,048,000
45	TRANSPORT & MASS TRANSIT	8,789,964,000	10,254,940,000	661	897,998,000	12,523,907,000	13,421,905,000
46	ELEMENTARY & SECONDARY EDUCATION	18,266,261,000	14,381,540,000	1,285	2,331,069,000	18,805,582,000	21,136,651,000
47	RELIEF REHABILITATION AND SETTLEMENT	12,146,298,000	19,499,273,000	8,012	6,487,565,000	7,756,633,000	14,244,198,000
62	COVID-19 CONTINGENCIES	330,000,000	330,000,000	-		-	-
65	TOURISM	2,140,485,000	2,835,462,000	787	650,274,000	1,754,279,000	2,404,553,000
--	DEBT SERVICING (INTEREST PAYMENT)	48,300,000,000	51,300,000,000	-		54,300,000,000	54,300,000,000
TOTAL (REVENUE BUDGET)		1,204,650,000,000	1,228,942,759,000	576,773	639,332,805,000	781,014,195,000	1,420,347,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	350,000,000	1,057,241,000	-		360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	50,000,000,000	40,000,000,000	-		45,001,000,000	45,001,000,000
TOTAL (Capital Budget)		50,350,000,000	41,057,241,000	-	-	45,361,000,000	45,361,000,000
GRAND TOTAL (Revenue + Capital)		1,255,000,000,000	1,270,000,000,000	576,773	639,332,805,000	826,375,195,000	1,465,708,000,000
MERGED DISTRICTS (MDs)							
61	PROVINCIAL	100,648,600,000	103,854,021,000	71,192	65,423,334,000	49,283,641,000	114,706,975,000
61	DISTRICT	57,203,455,000	56,313,284,000	47,607	49,000,000,000	13,033,000,000	62,033,000,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
TOTAL NMAs		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
GRAND TOTAL (Provincial + MDs)		1,415,000,000,000	1,433,000,000,000	695,572	753,756,139,000	891,951,861,000	1,645,708,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	113,104,774,000	113,135,258,000	1,477	1,209,816,000	112,001,123,000	113,210,939,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000
TOTAL Capital Budget (Account-II)		113,475,681,000	113,586,651,000	1,603	1,344,641,000	112,310,726,000	113,655,367,000

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

IIA

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)

CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
61	ADMINISTRATION OF JUSTICE	1,154,469,000	1,377,894,000	1,061	1,161,723,000	164,505,000	1,326,228,000
61	AGRICULTURE	504,450,000	446,796,000	516	475,122,000	132,554,000	607,676,000
61	ANIMAL HUSBANDRY	528,098,000	524,837,000	151	152,927,000	396,819,000	549,746,000
61	AUQAF RELIGIOUS MINORITY & HAJJ AFFAIRS	237,820,000	217,320,000	-	-	223,620,000	223,620,000
61	BUILDING & STRUCTURE (RE)	202,408,000	202,408,000	-	-	207,710,000	207,710,000
61	BUREAU OF STATISTICS	7,397,000	5,323,000	10	7,557,000	535,000	8,092,000
61	COMMUNICATION AND WORKS	2,109,576,000	1,962,779,000	2,532	2,299,575,000	119,082,000	2,418,657,000
61	ELEMENTARY AND SECONDARY EDUCATION	2,098,528,000	2,151,754,000	280	380,128,000	2,340,777,000	2,720,905,000
61	ENERGY AND POWER	33,046,000	45,459,000	28	34,637,000	500,495,000	535,132,000
61	EXCISE AND TAXATION	73,964,000	63,294,000	183	80,705,000	93,096,000	173,801,000
61	FINANCE DEPARTMENT	10,575,591,000	6,580,403,000	78	3,814,868,000	1,530,347,000	5,345,215,000
61	FISHERIES	72,985,000	68,270,000	78	68,309,000	10,776,000	79,085,000
61	FORESTRY (WILDLIFE)	1,678,926,000	1,682,633,000	2,023	1,694,151,000	145,999,000	1,840,150,000
61	GENERAL ADMINISTRATION	159,189,000	94,550,000	100	72,798,000	110,918,000	183,716,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
61	HEALTH	16,521,426,000	17,300,948,000	16,599	14,838,398,000	8,922,667,000	23,761,065,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	3,006,570,000	2,935,963,000	2,434	3,420,690,000	885,303,000	4,305,993,000
61	HOME DEPARTMENT	870,906,000	710,881,000	546	858,781,000	82,037,000	940,818,000
61	INDUSTRIES	46,767,000	39,277,000	56	45,577,000	5,421,000	50,998,000
61	INFORMATION & PUBLIC RELATIONS	57,071,000	99,619,000	39	55,740,000	6,297,000	62,037,000
61	IRRIGATION	418,823,000	427,486,000	345	389,567,000	62,488,000	452,055,000
61	JAILS & CONVICTS SETTLEMENT	508,689,000	481,599,000	594	497,967,000	82,906,000	580,873,000
61	LABOUR	65,460,000	129,182,000	111	66,186,000	13,906,000	80,092,000
61	LOCAL GOVERNMENT	117,275,000	280,938,000	66	96,814,000	230,259,000	327,073,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	192,229,000	231,091,000	295	187,102,000	26,265,000	213,367,000
61	PENSION	4,670,019,000	5,651,394,000	-	-	5,595,919,000	5,595,919,000
61	PLANNING & DEVELOPMENT	409,021,000	461,963,000	310	438,907,000	6,249,000	445,156,000
61	POLICE	30,828,356,000	32,356,572,000	36,730	29,557,307,000	6,108,250,000	35,665,557,000
61	POPULATION WELFARE	36,345,000	41,966,000	15	25,866,000	20,249,000	46,115,000
61	PUBLIC HEALTH ENGINEERING	1,808,743,000	1,938,702,000	2,608	1,734,387,000	344,093,000	2,078,480,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,452,796,000	21,868,013,000	2,440	1,892,037,000	17,552,561,000	19,444,598,000
61	REVENUE & ESTATE DEPARTMENT	15,588,000	69,036,000	8	12,857,000	4,000,000	16,857,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	250,978,000	445,237,000	-	-	1,773,200,000	1,773,200,000
61	SOCIAL WELFARE & SPECIAL EDUCATION	713,543,000	763,492,000	100	116,606,000	9,076,000	125,682,000
61	SPORTS & YOUTH AFFAIRS	48,167,000	62,910,000	42	50,050,000	34,384,000	84,434,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
61	TECHNICAL EDUCATION AND MANPOWER	453,489,000	434,054,000	526	668,527,000	26,183,000	694,710,000
61	TEHSIL GOVERNMENT NON SALARY	10,338,578,000	9,448,407,000	-	-	13,033,000,000	13,033,000,000
61	TEHSIL GOVERNMENT SALARY	46,864,877,000	46,864,877,000	47,607	49,000,000,000		49,000,000,000
61	TRANSPORT DEPARTMENT	27,758,000	21,669,000	104	27,516,000	3,329,000	30,845,000
61	TREASURIES	145,057,000	128,534,000	114	152,625,000	6,318,000	158,943,000
61	ZAKAT & USHER DEPARTMENT	47,077,000	49,775,000	70	47,327,000	5,048,000	52,375,000
TOTAL (REVENUE BUDGET)		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (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
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (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
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	GRAND TOTAL	335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (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	-	-	2,062	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	1,541	10	2	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

DEPARTMENT AND BPS WISE POSTS 2026-27 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	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	50	21	8	4	-	-	-	-	358
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2026-27 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	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 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 DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (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	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (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	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (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	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATIUSTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (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	Fixed	TOTAL
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
	GRAND TOTAL	18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	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 DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-		20
2	AGRICULTURE	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-		36
3	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	-	-		12
4	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-		6
5	ELEMENTARY AND SECONDARY EDUCATION	80	-	-	16	-	-	25	193	11	149	88	166	11	-	-		739
6	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-		6
7	EXCISE AND TAXATION	-	-	-	55	-	-	12	-	-	-	-	-	-	-	-		67
8	HUMAN RESOURCE & ADMINISTARTION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-		58
9	HEALTH	9	12	1	-	-	-	-	72	-	-	-	18	-	2	-	2,825	2,939
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	-	7	-	-	-	7	154	5	2	-		203
11	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1		41
12	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-		2
13	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-		26
14	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
15	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	-	2	-	-	-	2	1	-	-	-		15
16	POLICE	-	-	-	730	83	-	655	-	6	-	8	4	-	-	-		1,486

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	Fixed	TOTAL
17	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-		5
18	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-		25
19	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-		340
20	REVENUE & ESTATE	-	-	-	-	2	-	1	-	1	-	-	2	-	-	-		6
21	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-		7
22	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	-		36
23	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	-	-		128
GRAND TOTAL		504	15	18	857	122	9	727	265	42	168	156	449	37	9	1		6,204

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	4	-	2	-	5	4	2	1	-	20
2	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	4	2	-	-	6
3	ENVIRONMENT AND FORESTRY	1	-	2	-	-	1	-	-	-	2	-	-	-	-	6
4	EXCISE AND TAXATION DEPARTMENT	-	-	-	55	-	12	-	-	-	-	-	-	-	-	67
5	GENERAL ADMINISTRATION	-	-	5	-	-	4	-	18	-	19	4	6	2	-	58
6	HEALTH	9	12	1	-	-	-	62	-	-	-	18	-	2	-	104
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	7	-	-	-	7	154	5	2	-	203
8	HOME DEPARTMENT	-	-	4	2	-	9	-	-	-	13	7	3	2	1	41
9	LABOUR	-	-	-	-	-	-	-	-	-	2	-	-	-	-	2
10	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
11	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
12	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	2	-	-	-	2	1	-	-	-	15
13	POLICE	-	-	-	730	83	655	-	6	-	8	4	-	-	-	1,486
14	POPULATION WELFARE	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	340

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	-	-	2	-	3	1	-	-	-	6
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	36
19	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	7	-	2	19	5	57	7	-	-	128
GRAND TOTAL		420	15	16	841	84	701	62	30	19	66	256	26	9	1	2,546

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	36	-	-	-	-	-	-	-	-	36
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	8	-	-	-	-	-	-	-	12
3	ELEMENTARY AND SECONDARY EDUCATION	80	-	16	-	-	25	193	11	149	88	166	11	739
4	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	25	-	25
5	POPULATION WELFARE	-	2	-	-	-	-	-	-	-	2	-	-	4
6	REVENUE & ESTATE DEPARTMENT	-	-	-	2	-	1	-	1	-	-	2	-	6
7	SPORTS & YOUTH AFFAIRS	-	-	-	-	1	-	-	-	-	-	-	-	1
GRAND TOTAL		84	2	16	38	9	26	193	12	149	90	193	11	823

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-	20
2	AGRICULTURE	-	-	-	-	27	-	-	-	-	-	-	-	-	-	-	27
3	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	2	2	-	-	4
4	ELEMENTARY AND SECONDARY EDUCATION	59	-	-	14	-	-	22	164	9	103	75	141	10	-	-	597
5	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-	6
6	EXCISE AND TAXATION	-	-	-	47	-	-	10	-	-	-	-	-	-	-	-	57
7	GENERAL ADMINISTRATION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-	58
8	HEALTH	2	-	1	-	-	-	-	33	-	-	-	15	-	2	-	53
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	4	-	-	4	-	-	2	-	-	-	2	64	-	2	-	78
10	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1	41
11	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-	26
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
13	POLICE	-	-	-	410	47	-	492	-	4	-	8	4	-	-	-	965
14	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-	5
15	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-	25
16	PUBLIC HEALTH ENGINEERING	224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	224
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-	7
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	30

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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
GRAND TOTAL		312	3	15	507	75	1	544	197	35	103	129	269	24	9	1	2,224

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	-	9	-	-	-	-	-	-	-	-	9
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	12
3	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	2	-	2
4	ELEMENTARY AND SECONDARY EDUCATION	21	-	-	2	-	-	3	29	2	46	13	25	1	142
5	EXCISE AND TAXATION DEPARTMENT	-	-	-	8	-	-	2	-	-	-	-	-	-	10
6	HEALTH	7	12	-	-	-	-	-	29	-	-	-	3	-	51
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	10	-	-	10	-	-	5	-	-	-	5	90	5	125
8	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	2
9	PLANNING & DEVELOPMENT & BOS	9	-	1	-	-	-	2	-	-	-	2	1	-	15
10	POLICE	-	-	-	320	36	-	163	-	2	-	-	-	-	521
11	PUBLIC HEALTH ENGINEERING	116	-	-	-	-	-	-	-	-	-	-	-	-	116
12	REVENUE & ESTATE DEPARTMENT	-	-	-	-	2	-	1	-	1	-	-	2	-	6
13	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	6	-	-	-	-	-	-	-	-	-	6
14	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	128
GRAND TOTAL		192	12	3	350	47	8	183	58	7	65	27	180	13	1,145

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	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	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	5	2	4	2	-	2	95	3	-	26	28	31	-	-	198
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	154	-	35	-	82	-	-	75	130	9	8	1	-	494
6	RELIEF REHABILITATION AND SETTLEMENT	275	-	-	-	-	175	546	-	5	25	8	2	1	-	1,037
7	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		287	158	4	37	1	261	641	3	80	184	87	41	5	8	1,797

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	-	9
2	REVENUE & ESTATE DEPARTMENT	-	6	2	4	2	6	2	7	16	7	2	54
TOTAL		1	6	2	4	3	6	8	8	16		2	63

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	34	-	2	8	54
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	3	2	4	2	-	1	80	-	-	25	28	28	-	-	173
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	104	-	35	-	82	-	75	-	130	9	8	1	-	444
6	RELIEF REHABILITATION AND SETTLEMENT	154	-	-	-	-	98	304	5	-	14	8	2	1	-	586
7	REVENUE & ESTATE DEPARTMENT	6	2	-	-	-	3	2	6	2	4	16	7	2	-	50
8	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		170	110	4	37	1	186	386	86	2	176	98	45	7	8	1,316

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-13	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	-	-	-	-	-	-	5	-	5
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	9
3	HEALTH	-	2	-	1	15	3	-	1	-	3	25
4	POLICE	-	-	50	-	-	-	-	-	-	-	50
5	RELIEF REHABILITATION AND SETTLEMENT	-	121	-	77	242	-	-	11	-	-	451
6	REVENUE & ESTATE DEPARTMENT	-	-	-	1	-	-	-	3	-	-	4
TOTAL		1	123	50	79	258	3	6	16	5	3	544

NC21001/NC24001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	**3,796,071,000**
Voted:	**626,933,000**
Total:	**4,423,004,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	623,502,000	633,909,000	626,933,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	3,644,453,000	3,604,178,000	3,796,071,000
TOTAL		**4,267,955,000**	**4,238,087,000**	**4,423,004,000**

NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		623,502,000	633,909,000	419,431,000	207,502,000	626,933,000
TOTAL		**623,502,000**	**633,909,000**	**419,431,000**	**207,502,000**	**626,933,000**

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR5852	Lump Sum Allocation	121,823,000	82,500,000	95,164,000
PR4002	Provincial Assembly	501,679,000	551,409,000	531,769,000
TOTAL		**623,502,000**	**633,909,000**	**626,933,000**

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**431,000,000**	**441,407,000**	**419,431,000**
A011	**PAY**	**131,040,000**	**155,847,000**	**131,040,000**
A011-1	**TOTAL PAY OF OFFICERS**	**131,040,000**	**155,847,000**	**131,040,000**
A01106	Pay of contract officer	131,040,000	155,847,000	131,040,000
A012	**ALLOWANCES**	**299,960,000**	**285,560,000**	**288,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**284,960,000**	**270,560,000**	**273,391,000**
A01202	House Rent Allowance	50,400,000	50,400,000	50,400,000
A01203	Conveyance Allowance	8,400,000	8,400,000	8,400,000
A01204	Sumptuary Allowance	16,800,000	16,800,000	16,800,000
A0120N	Special allowances @ 30% of basic pay for Secretar	26,250,000	26,250,000	26,250,000
A01212	Telecommunication allowance	16,800,000	16,800,000	16,800,000
A01217	Medical Allowance	15,750,000	15,750,000	15,750,000
A0123G	Ad-hoc Relief Allowance-2018	9,000	9,000	9,000
A01241	Utility allowance for electricity	8,400,000	8,400,000	8,400,000
A0124F	Adhoc Relief Allowance-2021	13,125,000	13,125,000	13,125,000
A0124R	Adhoc Relief Allowance 2022	13,125,000	16,796,000	13,125,000
A0124X	Adhoc Relief Allowance 2023	35,753,000	35,753,000	35,753,000
A0125E	Adhoc Relief Allowance 2024	24,025,000	30,954,000	24,506,000
A0125P	Ad-Hoc Relief Allowance-2025		14,323,000	14,609,000
A01270	Other	56,123,000	16,800,000	29,464,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**15,000,000**	**15,000,000**	**15,000,000**
A01274	Medical Charges	15,000,000	15,000,000	15,000,000
A03	**TOTAL OPERATING EXPENSES**	**192,502,000**	**192,502,000**	**207,502,000**
A038	**TRAVEL & TRANSPORTATION**	**60,000,000**	**60,000,000**	**65,000,000**
A03825	Travelling allowance	60,000,000	60,000,000	65,000,000
A039	**GENERAL**	**132,502,000**	**132,502,000**	**142,502,000**
A03912	Delegation abroad	50,000,000	50,000,000	60,000,000
A03917	Law Charges	2,000	2,000	2,000
A03970	Others	82,500,000	82,500,000	82,500,000

NC21001 (001)
PROVINCIAL ASSEMBLY

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
OBJECT			
NET TOTAL	**623,502,000**	**633,909,000**	**626,933,000**

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR5852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**39,323,000**		**12,664,000**
A012 TOTAL ALLOWANCES			**39,323,000**		**12,664,000**
A012-1 TOTAL REGULAR ALLOWANCES			**39,323,000**		**12,664,000**
A01270 Other			39,323,000		12,664,000
086 L.S. for Pay increase			39,323,000		12,664,000
A03 TOTAL OPERATING EXPENSES			**82,500,000**	**82,500,000**	**82,500,000**
A039 TOTAL GENERAL			**82,500,000**	**82,500,000**	**82,500,000**
A03970 Others			82,500,000	82,500,000	82,500,000
037 L.S. at the disposal of F.D.			82,500,000	82,500,000	82,500,000
Lump Sum Allocation			**121,823,000**	**82,500,000**	**95,164,000**

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4002	**Provincial Assembly**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**391,677,000**	**441,407,000**	**406,767,000**
A011	**TOTAL PAY**			**131,040,000**	**155,847,000**	**131,040,000**
A011-1	**TOTAL PAY OF OFFICERS**			**131,040,000**	**155,847,000**	**131,040,000**
A01106	Total Pay of contract officer			131,040,000	155,847,000	131,040,000
A012	**TOTAL ALLOWANCES**			**260,637,000**	**285,560,000**	**275,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**245,637,000**	**270,560,000**	**260,727,000**
A01202	House Rent Allowance			50,400,000	50,400,000	50,400,000
A01203	Conveyance Allowance			8,400,000	8,400,000	8,400,000
A01204	Sumptuary Allowance			16,800,000	16,800,000	16,800,000
A0120N	Special allowances @ 30% of basic pay for Secretar			26,250,000	26,250,000	26,250,000
A01212	Telecommunication allowance			16,800,000	16,800,000	16,800,000
A01217	Medical Allowance			15,750,000	15,750,000	15,750,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	9,000	9,000
A01241	Utility allowance for electricity			8,400,000	8,400,000	8,400,000
A0124F	Adhoc Relief Allowance-2021			13,125,000	13,125,000	13,125,000
A0124R	Adhoc Relief Allowance 2022			13,125,000	16,796,000	13,125,000
A0124X	Adhoc Relief Allowance 2023			35,753,000	35,753,000	35,753,000
A0125E	Adhoc Relief Allowance 2024			24,025,000	30,954,000	24,506,000
A0125P	Ad-Hoc Relief Allowance-2025				14,323,000	14,609,000
A01270	Other			16,800,000	16,800,000	16,800,000
001	Others			16,800,000	16,800,000	16,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000,000**	**15,000,000**	**15,000,000**
A01274	Medical Charges			15,000,000	15,000,000	15,000,000
001	Medical Charges			15,000,000	15,000,000	15,000,000
A03	**TOTAL OPERATING EXPENSES**			**110,002,000**	**110,002,000**	**125,002,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,000,000**	**60,000,000**	**65,000,000**

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A03825 Travelling allowance			60,000,000	60,000,000	65,000,000
A039 TOTAL GENERAL			**50,002,000**	**50,002,000**	**60,002,000**
A03912 Delegation abroad			50,000,000	50,000,000	60,000,000
A03917 Law Charges			2,000	2,000	2,000
Provincial Assembly			**501,679,000**	**551,409,000**	**531,769,000**

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	928	3,644,453,000	3,604,178,000	2,516,768,000	1,279,303,000	3,796,071,000
TOTAL	**928**	**3,644,453,000**	**3,604,178,000**	**2,516,768,000**	**1,279,303,000**	**3,796,071,000**

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4984	Lump Sum Allocation (Charged)	491,783,000	220,000,000	342,129,000
PR4001	Provincial Assembly (Charged)	3,152,670,000	3,384,178,000	3,453,942,000
TOTAL		**3,644,453,000**	**3,604,178,000**	**3,796,071,000**

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,559,900,000**	**2,327,675,000**	**2,516,768,000**
A011	**PAY**	**586,819,000**	**534,381,000**	**627,904,000**
A011-1	**TOTAL PAY OF OFFICERS**	**352,349,000**	**332,952,000**	**372,813,000**
A01101	Basic Pay Of Officer	343,030,000	322,140,000	363,494,000
A01102	Personal pay	2,538,000	2,538,000	2,538,000
A01103	Special Pay	540,000	564,000	540,000
A01105	Qualification Pay	4,000	4,000	4,000
A01106	Pay of contract officer	6,237,000	7,706,000	6,237,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**234,470,000**	**201,429,000**	**255,091,000**
A01151	Basic Pay Other Staff	234,099,000	200,824,000	254,720,000
A01152	Personal pay	371,000	605,000	371,000
A012	**ALLOWANCES**	**1,973,081,000**	**1,793,294,000**	**1,888,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,369,967,000**	**1,145,111,000**	**1,285,750,000**
A01201	Senior Post Allowance	132,000	132,000	132,000
A01202	House Rent Allowance	73,150,000	73,150,000	74,214,000
A01203	Conveyance Allowance	27,966,000	27,966,000	28,502,000
A01204	Sumptuary Allowance	277,000	360,000	277,000
A01207	Washing Allowance	4,069,000	4,322,000	4,069,000
A01208	Dress Allowance	4,069,000	4,322,000	4,069,000
A0120D	Integrated Allowance	2,504,000	2,594,000	2,504,000
A0120E	Housing Subsidy Allowance	2,495,000	2,495,000	2,495,000
A01217	Medical Allowance	17,277,000	17,441,000	17,727,000
A0121L	Legislative Allowance	89,558,000	89,558,000	89,558,000
A0121T	Adhoc Relief Allowance 2013	4,243,000	4,243,000	4,243,000
A01224	Entertainment Allowance	170,000	170,000	170,000
A01226	Computer Allowance	347,000	347,000	347,000
A01228	Orderly Allowance	2,744,000	5,095,000	2,744,000
A0122C	Adhoc Relief Allowance - 2015	2,879,000	2,879,000	2,879,000
A0122N	Special Conveyance Allowance to Disbaled Employees	561,000	561,000	561,000
A0122S	Utility Allowance	91,726,000	91,726,000	91,726,000
A01235	Secretariat allowance	254,000	254,000	254,000
A01236	Deputation Allowance	105,000	177,000	105,000
A01238	Charge allowance		72,000	72,000
A01239	Special allowance	378,000	708,000	378,000
A0123V	Secretariat Performance Allowance	469,244,000	469,244,000	478,629,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01241	Utility allowance for electricity	277,000	277,000	277,000
A0124H	Special Allowance-2021	15,531,000	15,531,000	16,581,000
A0124N	Disparity Reduction Allowance 2022- 15%	48,000	48,000	748,000
A0124R	Adhoc Relief Allowance 2022	44,205,000	44,205,000	44,905,000
A0124X	Adhoc Relief Allowance 2023	143,124,000	143,124,000	145,556,000
A01250	Incentive Allowance	168,000	168,000	168,000
A0125E	Adhoc Relief Allowance 2024	100,302,000	100,302,000	104,047,000
A0125P	Ad-Hoc Relief Allowance-2025		43,100,000	44,657,000
A0125Q	Disparity Reduction Allowance-2025			645,000
A01264	Technical Allowance	69,000	90,000	70,000
A01270	Other	272,095,000	450,000	122,441,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**603,114,000**	**648,183,000**	**603,114,000**
A01271	Overtime Allowance	16,800,000	16,800,000	16,800,000
A01273	Honoraria	130,000,000	165,000,000	130,000,000
A01274	Medical Charges	4,000,000	4,000,000	4,000,000
A01278	Leave Salary	814,000	814,000	814,000
A01282	Session Allowance	451,500,000	461,569,000	451,500,000
A03	**TOTAL OPERATING EXPENSES**	**599,352,000**	**618,202,000**	**689,902,000**
A032	**COMMUNICATIONS**	**10,350,000**	**10,400,000**	**10,650,000**
A03201	Postage and Telegraph	150,000	200,000	250,000
A03202	Telephone and Trunk Call	5,000,000	5,000,000	5,000,000
A03204	Electronic Communication	4,000,000	4,000,000	4,000,000
A03205	Courier and pilot service	700,000	700,000	800,000
A03270	Others	500,000	500,000	600,000
A033	**UTILITIES**	**140,200,000**	**145,200,000**	**170,200,000**
A03301	Gas	40,000,000	40,000,000	50,000,000
A03303	Electricity	100,000,000	105,000,000	120,000,000
A03304	Hot and Cold Weather Charges	200,000	200,000	200,000
A036	**MOTOR VEHICLES**	**1,200,000**	**1,500,000**	**2,000,000**
A03603	Registration	1,200,000	1,500,000	2,000,000
A038	**TRAVEL & TRANSPORTATION**	**79,600,000**	**86,600,000**	**131,650,000**
A03802	Training - international	20,000,000	20,000,000	30,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03805	Travelling Allowance	18,000,000	18,000,000	20,000,000
A03806	Transportation of Goods	300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	40,000,000	47,000,000	80,000,000
A03808	Conveyance Charges	300,000	300,000	300,000
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	1,000,000	1,000,000
A039	**GENERAL**	**368,002,000**	**374,502,000**	**375,402,000**
A03901	Stationery	15,000,000	15,000,000	15,000,000
A03902	Printing and Publication	10,000,000	11,500,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	3,000,000	3,000,000	3,500,000
A03906	Uniforms and Protective Clothing	10,000,000	15,000,000	5,000,000
A03907	Advertising & Publicity	2,000,000	2,000,000	2,500,000
A03912	Delegation abroad	50,000,000	50,000,000	50,000,000
A03913	Contribution & subscription	5,000,000	5,000,000	6,000,000
A03917	Law Charges	2,000	2,000	2,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	1,000,000	1,200,000
A03919	Payments to Other for Service Rendered	25,000,000	25,000,000	30,000,000
A03942	Cost of Other Stores	1,000,000	1,000,000	1,200,000
A03970	Others	245,000,000	245,000,000	250,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**60,001,000**	**60,001,000**	**70,001,000**
A041	**PENSION**	**60,001,000**	**60,001,000**	**70,001,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	60,000,000	60,000,000	70,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**11,200,000**	**11,800,000**	**12,400,000**
A052	**GRANTS-DOMESTIC**	**11,200,000**	**11,800,000**	**12,400,000**
A05214	Discretionary Grant	1,200,000	1,800,000	2,400,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	10,000,000	10,000,000
A06	**TOTAL TRANSFERS**	**30,000,000**	**50,000,000**	**60,000,000**
A063	**ENTERTAINMENT & GIFTS**	**30,000,000**	**50,000,000**	**60,000,000**
A06301	Entertainments & Gifts	30,000,000	50,000,000	60,000,000
A09	**TOTAL PHYSICAL ASSETS**	**110,000,000**	**257,500,000**	**130,000,000**
A092	**COMPUTER EQUIPMENT**	**30,000,000**	**75,000,000**	**35,000,000**
A09201	Hardware	20,000,000	65,000,000	25,000,000
A09202	Software	10,000,000	10,000,000	10,000,000
A095	**PURCHASE OF TRANSPORT**	**30,000,000**	**52,500,000**	**35,000,000**
A09501	Transport	30,000,000	52,500,000	35,000,000
A096	**PURCHASE OF PLANT & MACHINERY**	**25,000,000**	**105,000,000**	**30,000,000**
A09601	Plant and Machinery	25,000,000	105,000,000	30,000,000
A097	**PURCHASE FURNITURE & FIXTURE**	**25,000,000**	**25,000,000**	**30,000,000**
A09701	Furniture and fixtures	25,000,000	25,000,000	30,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**274,000,000**	**279,000,000**	**317,000,000**
A130	**TRANSPORT**	**20,000,000**	**20,000,000**	**30,000,000**
A13001	Transport	20,000,000	20,000,000	30,000,000
A131	**MACHINERY AND EQUIPMENT**	**5,000,000**	**7,000,000**	**10,000,000**
A13101	Machinery and Equipment	5,000,000	7,000,000	10,000,000
A132	**FURNITURE AND FIXTURE**	**5,000,000**	**7,000,000**	**7,000,000**
A13201	Furniture and Fixture	5,000,000	7,000,000	7,000,000
A133	**BUILDINGS AND STRUCTURE**	**240,000,000**	**240,000,000**	**265,000,000**
A13301	Office Buildings	95,000,000	95,000,000	100,000,000
A13370	Others	145,000,000	145,000,000	165,000,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A137	**COMPUTER EQUIPMENT**	**4,000,000**	**5,000,000**	**5,000,000**
A13701	Hardware	4,000,000	5,000,000	5,000,000
	NET TOTAL	**3,644,453,000**	**3,604,178,000**	**3,796,071,000**

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PROVINCIAL ASSEMBLY
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	245			245	59,508,000
04	132			132	52,419,000
06	17			17	4,483,000
07	8			8	3,360,000
08	1			1	509,000
09	48			48	15,269,000
10	2			2	1,499,000
11	63			63	50,600,000
12	18			18	14,629,000
14	96			96	50,263,000
15	3			3	2,181,000
16	98			98	69,122,000
17	96			96	85,172,000
18	47			47	94,754,000
19	32			32	59,312,000
20	17			17	35,518,000
21	2			2	7,770,000
22	1			1	4,264,000
(Special)	2			2	7,582,000
TOTAL	**928**			**928**	**618,214,000**

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4984 Lump Sum Allocation (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**271,783,000**		**122,129,000**
A012 TOTAL ALLOWANCES			**271,783,000**		**122,129,000**
A012-1 TOTAL REGULAR ALLOWANCES			**271,783,000**		**122,129,000**
A01270 Other			271,783,000		122,129,000
086 L.S. for Pay increase			271,783,000		122,129,000
A03 TOTAL OPERATING EXPENSES			**220,000,000**	**220,000,000**	**220,000,000**
A039 TOTAL GENERAL			**220,000,000**	**220,000,000**	**220,000,000**
A03970 Others			220,000,000	220,000,000	220,000,000
037 L.S. at the disposal of F.D.			220,000,000	220,000,000	220,000,000
Lump Sum Allocation (Charged)			**491,783,000**	**220,000,000**	**342,129,000**

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,288,117,000**	**2,327,675,000**	**2,394,639,000**
A011	**TOTAL PAY**		**904**	**928**	**586,819,000**	**534,381,000**	**627,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**298**	**295**	**352,349,000**	**332,952,000**	**372,813,000**
A01101	Total Basic Pay Of Officer		298	295	343,030,000	322,140,000	363,494,000
SP01	Speaker	(Special)	1	1	3,548,000		3,725,000
SP02	Deputy Speaker	(Special)	1	1	3,673,000		3,857,000
S014	Secretary	(BPS-22)	1	1	4,061,000		4,264,000
S247	Special Secretary	(BPS-21)	1	1	3,700,000		3,885,000
S420	Senior Additional Secretary	(BPS-21)	1	1	3,700,000		3,885,000
A018	Additional Secretary	(BPS-20)	5	5	10,326,000		10,842,000
D427	Director (Finance and Accounts)	(BPS-20)	1	1	2,065,000		2,168,000
D428	Director (I.T)	(BPS-20)	1	1	1,746,000		1,833,000
D845	Director Editing and Publication	(BPS-20)	1	1	2,065,000		2,168,000
D846	Director Coordination and Protocol	(BPS-20)	1	1	1,746,000		1,833,000
D847	Director LIb: & Research	(BPS-20)	1	1	2,065,000		2,168,000
D848	Director Public Relation & Media	(BPS-20)	1	1	2,065,000		2,168,000
D849	Director Reporting	(BPS-20)	1	1	2,065,000		2,168,000
D857	Director Interpretation & Translation	(BPS-20)	1	1	2,065,000		2,168,000
D910	Director (Estate & Works)	(BPS-20)	1	1	2,065,000		2,168,000
D911	Director Law	(BPS-20)	1	1	2,065,000		2,168,000
P476	Principal Secretary to Speaker	(BPS-20)	1	1	1,746,000		1,833,000
S233	Sargeant-At-Arms	(BPS-20)	1	1	1,746,000		1,833,000
A282	Additional Director (Training & Capacity Building)	(BPS-19)		1			1,833,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
A811	Additional Private Secretary	(BPS-19)	6	5	10,478,000		10,041,000
A910	Additional Director - IT	(BPS-19)	1	1	1,746,000		1,833,000
A911	Additional Director (Finance & Accounts)	(BPS-19)	1	1	1,746,000		1,833,000
A912	Additional Sergeant at Arms	(BPS-19)	2	2	1,746,000		1,833,000
A970	Additional Director (Estate & Works)	(BPS-19)	1	1	1,746,000		1,833,000
A971	Additional Director (Interpretation & Translation)	(BPS-19)	1	1	1,746,000		1,833,000
A972	Additional Director (Library & Research)	(BPS-19)	2	1	3,493,000		3,668,000
A973	Additional Director Law	(BPS-19)	1	1	1,746,000		1,833,000
A974	Additional Director Public Relations & Media	(BPS-19)	2	2	3,493,000		3,668,000
A987	Additional Director (Reporting)	(BPS-19)	1	1	1,746,000		1,833,000
A988	Additional Director (Coordination & Protocol)	(BPS-19)	1	1	1,746,000		1,833,000
A989	Additional Direcrtor (Editing & Publication)	(BPS-19)	1	1	1,746,000		1,833,000
D052	Deputy Secretary	(BPS-19)	12	12	20,956,000		22,004,000
L151	Legal Advisor	(BPS-19)	1	1	1,525,000		1,601,000
A141	Assistant Secretary	(BPS-18)	15	15	38,877,000		40,821,000
C350	Chamber Officer	(BPS-18)	1	1	859,000		902,000
D401	Deputy Director - IT	(BPS-18)	4	4	5,600,000		5,880,000
D850	Deputy Director Coordination & Protocol	(BPS-18)	3	4	2,426,000		3,449,000
D851	Deputy Director Editing and Publication	(BPS-18)	1		1,400,000		
D853	Deputy Director Reporting	(BPS-18)	8	8	21,843,000		22,935,000
D854	Deputy Sergeant at Arms	(BPS-18)	2	2	1,719,000		1,805,000
D890	Deputy Director Research	(BPS-18)	2	3	2,800,000		4,830,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
D902	Deputy Director (Estate & Works)	(BPS-18)	1	1	1,400,000		1,470,000
D903	Deputy Director (Law)	(BPS-18)	1	1	1,400,000		1,470,000
D904	Deputy Director (Translation)	(BPS-18)	1	1	1,400,000		1,470,000
D905	Deputy Director Finance & Accounts	(BPS-18)	1	1	1,400,000		1,470,000
D906	Deputy Director Interpretation	(BPS-18)	1	1	1,400,000		1,470,000
D907	Deputy Director Library	(BPS-18)	1	1	1,400,000		1,470,000
D908	Deputy Director Public Relations & Media	(BPS-18)	1	1	1,400,000		1,470,000
D909	Deputy Private Secretary	(BPS-18)	1	2	1,400,000		2,372,000
SP19	Staff Officer to Mr. Speaker	(BPS-18)	1	1	1,400,000		1,470,000
A513	Assistant Director (IT)	(BPS-17)	4	4	3,423,000		3,594,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	2	2	1,764,000		1,852,000
A913	Assistant Director Coordination & Protocol	(BPS-17)	6	5	5,292,000		5,557,000
A914	Assistant Director Editing and Publication	(BPS-17)	5	5	4,410,000		4,631,000
A915	Assistant Director Electrical	(BPS-17)	4	4	859,000		902,000
A916	Assistant Director ProceedingS	(BPS-17)	1	1	859,000		902,000
A917	Assistant Director Public Relation & Media	(BPS-17)	4	4	3,528,000		3,704,000
A918	Assistant Director Reporting	(BPS-17)	12	12	9,799,000		10,289,000
A958	Assistant Director Research	(BPS-17)	10	10	8,821,000		9,262,000
A978	Assistant Director (Estate & Works)	(BPS-17)	4	4	3,528,000		3,704,000
A979	Assistant Director (Library)	(BPS-17)	1	1	859,000		902,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
A980	Assistant Director (Sound System)	(BPS-17)	2	2	1,764,000		1,852,000
A981	Assistant Director HVAC	(BPS-17)	1	1	882,000		926,000
A982	Assistant Director Interpretation	(BPS-17)	3	3	2,646,000		2,778,000
A983	Assistant Director Law	(BPS-17)	3	3	2,646,000		2,778,000
A984	Assistant Director Translation	(BPS-17)	6	6	5,292,000		5,557,000
D901	Deputy Chamber Officer	(BPS-17)	2	2	882,000		926,000
P075	Private Secretary	(BPS-17)	12	12	9,563,000		10,041,000
S166	Superintendent	(BPS-17)	14	13	12,349,000		13,187,000
SP22	Supervisor Store	(BPS-17)	1	1	882,000		926,000
T041	Transport Officer	(BPS-17)	1	1	859,000		902,000
A005	Accountant	(BPS-16)	3	3	1,911,000		2,007,000
A057	Assistant	(BPS-16)	31	31	22,162,000		23,270,000
A185	Assistant Librarian	(BPS-16)	1	1	1,261,000		1,324,000
A920	Assistant cum Cashier	(BPS-16)	1	1	637,000		669,000
A923	Assistant Sergeant at Arms	(BPS-16)	2	2	1,274,000		1,338,000
A924	Assistant Transport Officer	(BPS-16)	1	1	637,000		669,000
A975	Assistant (Litigation)	(BPS-16)	1	1	637,000		669,000
A977	Assistant Coordination & Protocol Officer	(BPS-16)	7	7	4,459,000		4,682,000
C011	Care Taker	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	7	7	4,422,000		4,643,000
C256	Chief Proof Reader	(BPS-16)	1	1	720,000		756,000
G001	Garage Superintendent	(BPS-16)	1	1	720,000		756,000
I102	Imam	(BPS-16)	1	1	637,000		669,000
P243	Plantation Officer	(BPS-16)	1	1	2,772,000		2,911,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
P477	Public Relation & Media Officer	(BPS-16)	3	3	2,577,000		2,706,000
R032	Research Officer	(BPS-16)	8	8	2,689,000		2,823,000
S061	Senior Scale Stenographer	(BPS-16)	11	11	4,463,000		4,686,000
S154	Supervisor Sound System	(BPS-16)	3	3	1,911,000		2,007,000
S206	Supervisor Printing	(BPS-16)	1	1	637,000		669,000
S716	Supervisor Electrical	(BPS-16)	1	1	637,000		669,000
S721	Supervisor Telephone Exchange	(BPS-16)	1	1	637,000		669,000
SP17	Senior Assistant Chamber Officer	(BPS-16)	1	1	637,000		669,000
SP20	Supervisor Diary & Dispatch	(BPS-16)	1	1	637,000		669,000
SP21	Supervisor HVAC	(BPS-16)	1	1	637,000		669,000
T040	Translators	(BPS-16)	5	4	4,295,000		4,510,000
U009	Urdu Reporter	(BPS-16)	5	4	3,185,000		3,344,000
A01102	Personal pay				2,538,000	2,538,000	2,538,000
A01103	Special Pay				540,000	564,000	540,000
A01105	Qualification Pay				4,000	4,000	4,000
A01106	Total Pay of contract officer				6,237,000	7,706,000	6,237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**606**	**633**	**234,470,000**	**201,429,000**	**255,091,000**
A01151	Total Basic Pay Other Staff		606	633	234,099,000	200,824,000	254,720,000
A505	Assistant Chamber Officer	(BPS-15)	1	1	720,000		756,000
N045	Naib Imam	(BPS-15)	1	1	720,000		756,000
SP16	Senior Accounts Assistant	(BPS-15)	1	1	637,000		669,000
A004	Accounts Assistant	(BPS-14)	4	4	2,426,000		2,547,000
A888	ASSISTANT GARAGE SUPERINTENDENT	(BPS-14)	1	1	337,000		354,000
A926	Assistant Supervisor Electrical	(BPS-14)	4	4	2,426,000		2,547,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
A986	Assistant Supervisor Sound System	(BPS-14)	3	3	1,012,000		1,063,000
B093	Book Keeper	(BPS-14)	2	2	610,000		641,000
C156	Chamber Assistant	(BPS-14)	1	1	337,000		354,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	13,943,000		14,640,000
P458	Plantation Assistant	(BPS-14)	1	1	610,000		641,000
R349	Research Assistant	(BPS-14)	9	9	3,036,000		3,188,000
S035	Senior Clerk	(BPS-14)	26	26	8,497,000		8,922,000
S722	Senior Security Assistant	(BPS-14)	13	13	7,887,000		8,281,000
S723	Senior Social Media Assistant	(BPS-14)	1	1	610,000		641,000
S724	Senior Telephone Operator	(BPS-14)	8	6	4,851,000		5,094,000
V058	Vehicle Assistant	(BPS-14)	5	5	610,000		641,000
V067	Video /Still Cameraman	(BPS-14)	2	2	675,000		709,000
A266	Assistant Supervisor Printing	(BPS-12)	2	2	1,455,000		1,528,000
A927	Assistant Video / Still Cameraman	(BPS-12)	2	2	1,611,000		1,692,000
H108	Hvac Operator	(BPS-12)	4	4	2,897,000		3,042,000
S725	Security Assistant	(BPS-12)	9	9	7,249,000		7,611,000
S726	Social Media Assistant	(BPS-12)	1	1	720,000		756,000
A976	Assistant Book Keeper	(BPS-11)	4	4	3,104,000		3,259,000
J013	Junior Clerk	(BPS-11)	44	44	34,983,000		36,732,000
L185	Ladies MPA Attendant	(BPS-11)	4		3,104,000		
S300	Senior Proof Reader	(BPS-11)	1	1	776,000		815,000
T019	Telephone Operator	(BPS-11)	2	4	1,552,000		1,630,000
U005	Urdu Typist	(BPS-11)	10	10	7,775,000		8,164,000
S727	Supervisor-Cum-Senior Driver	(BPS-10)	2	2	1,428,000		1,499,000
C348	Senior Cook	(BPS-09)	1	1	443,000		465,000
E019	Electrician	(BPS-09)	3	3	1,580,000		1,659,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
H018	Head Cook	(BPS-09)	1	1	458,000		481,000
H028	Head Mali	(BPS-09)	1	1	389,000		408,000
H042	Head Waiter	(BPS-09)	1	1	458,000		481,000
H101	Head Farash	(BPS-09)	1	1	651,000		684,000
H321	Head Hous Keeper	(BPS-09)	1	1	389,000		408,000
J166	Junior Security Assistant	(BPS-09)	24	24	8,330,000		8,747,000
J177	Junior Accounts Assistant	(BPS-09)	2	2	527,000		553,000
P090	Proof Reader	(BPS-09)	12	12	790,000		830,000
S386	SIS Technician	(BPS-09)	1	1	527,000		553,000
S728	Senior Staff Car Driver	(BPS-08)	1	1	485,000		509,000
J167	Junior Video / Still Cameraman	(BPS-07)	1	1	400,000		420,000
M050	Microphone Attendant	(BPS-07)	3	3	1,200,000		1,260,000
S394	Senior Security Guard	(BPS-07)		1			420,000
S997	Senior Farash	(BPS-07)		1			420,000
SP23	Senior House Keeper	(BPS-07)		1			420,000
SP24	Senior Mali	(BPS-07)		1			420,000
C095	Cook	(BPS-06)	1	1	666,000		699,000
S729	Staff Car Driver	(BPS-06)	15	15	3,215,000		3,376,000
S987	Senior Waiter	(BPS-06)	1	1	389,000		408,000
A098	Assistant Electrician	(BPS-04)	1	1	250,000		263,000
A969	Accounts Record Keeper	(BPS-04)	4	4	1,000,000		1,050,000
A985	Assistant Microphone Attendant	(BPS-04)	8	8	3,112,000		3,268,000
D006	Daftari	(BPS-04)	6	6	3,438,000		3,610,000
D112	Driver	(BPS-04)	33	33	14,526,000		15,252,000
D136	Dispatch Rider	(BPS-04)	1	1	389,000		408,000
G063	Graphics Designer	(BPS-04)		1			295,000
J178	Junior Book Keeper	(BPS-04)	11	11	4,279,000		4,493,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
PR4001	**Provincial Assembly (Charged)**						
J179	Junior Proof Reader	(BPS-04)	2	2	500,000		525,000
J180	Junior Telephone Operator	(BPS-04)	6	8	1,500,000		1,575,000
J181	Junior Urdu Typist	(BPS-04)	8	8	3,112,000		3,268,000
L037	Lift Operator	(BPS-04)	3	3	1,151,000		1,209,000
L185	Ladies MPA Attendant	(BPS-04)		4			1,050,000
P027	Photographer	(BPS-04)		2			590,000
P279	Photostate Machine Operator	(BPS-04)	4	4	1,000,000		1,050,000
Q004	Qasid	(BPS-04)	3	3	1,151,000		1,209,000
R014	Receptionist	(BPS-04)	10	10	3,890,000		4,085,000
R383	Research Record Keeper	(BPS-04)	4	4	1,000,000		1,050,000
S023	Security Guard	(BPS-04)	20	19	7,780,000		8,169,000
A171	Aya	(BPS-03)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	20		2,245,000		
C095	Cook	(BPS-03)	2	2	666,000		699,000
D856	Dispatch Rider-cum-Naib Qasid	(BPS-03)	1	1	235,000		247,000
F001	Farash	(BPS-03)	19	23	3,812,000		5,537,000
H053	Helper	(BPS-03)	3	3	600,000		630,000
H065	House Keeper	(BPS-03)	41	40	9,102,000		11,946,000
J093	Junior Security Guard	(BPS-03)		31			5,302,000
J183	Junior Security Guard (Female)	(BPS-03)		4			1,102,000
K008	Khadim	(BPS-03)	2	2	458,000		481,000
M010	Mali	(BPS-03)	26	24	5,835,000		5,611,000
N005	Naib Qasid	(BPS-03)	101	104	22,883,000		25,129,000
W001	Waiter	(BPS-03)	10	10	2,468,000		2,591,000
A01152	Personal pay				371,000	605,000	371,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4001	**Provincial Assembly (Charged)**					
A012	**TOTAL ALLOWANCES**			**1,701,298,000**	**1,793,294,000**	**1,766,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,098,184,000**	**1,145,111,000**	**1,163,621,000**
A01201	Senior Post Allowance			132,000	132,000	132,000
A01202	House Rent Allowance			73,150,000	73,150,000	74,214,000
A01203	Conveyance Allowance			27,966,000	27,966,000	28,502,000
A01204	Sumptuary Allowance			277,000	360,000	277,000
A01207	Washing Allowance			4,069,000	4,322,000	4,069,000
A01208	Dress Allowance			4,069,000	4,322,000	4,069,000
A0120D	Integrated Allowance			2,504,000	2,594,000	2,504,000
A0120E	Housing Subsidy Allowance			2,495,000	2,495,000	2,495,000
A01217	Medical Allowance			17,277,000	17,441,000	17,727,000
A0121L	Legislative Allowance			89,558,000	89,558,000	89,558,000
A0121T	Adhoc Relief Allowance 2013			4,243,000	4,243,000	4,243,000
A01224	Entertainment Allowance			170,000	170,000	170,000
A01226	Computer Allowance			347,000	347,000	347,000
A01228	Orderly Allowance			2,744,000	5,095,000	2,744,000
A0122C	Adhoc Relief Allowance - 2015			2,879,000	2,879,000	2,879,000
A0122N	Special Conveyance Allowance to Disbaled Employees			561,000	561,000	561,000
A0122S	Utility Allowance			91,726,000	91,726,000	91,726,000
A01235	Secretariat allowance			254,000	254,000	254,000
A01236	Deputation Allowance			105,000	177,000	105,000
A01238	Charge allowance				72,000	72,000
A01239	Special allowance			378,000	708,000	378,000
001	Special Allowance			378,000	708,000	378,000
A0123V	Secretariat Performance Allowance			469,244,000	469,244,000	478,629,000
A01241	Utility allowance for electricity			277,000	277,000	277,000
A0124H	Special Allowance-2021			15,531,000	15,531,000	16,581,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	48,000	748,000
A0124R	Adhoc Relief Allowance 2022			44,205,000	44,205,000	44,905,000
A0124X	Adhoc Relief Allowance 2023			143,124,000	143,124,000	145,556,000
A01250	Incentive Allowance			168,000	168,000	168,000
001	Incentive Allowance			168,000	168,000	168,000
A0125E	Adhoc Relief Allowance 2024			100,302,000	100,302,000	104,047,000
A0125P	Ad-Hoc Relief Allowance-2025				43,100,000	44,657,000
A0125Q	Disparity Reduction Allowance-2025					645,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4001	**Provincial Assembly (Charged)**					
A01264	Technical Allowance			69,000	90,000	70,000
A01270	Other			312,000	450,000	312,000
001	Others			312,000	450,000	312,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**603,114,000**	**648,183,000**	**603,114,000**
A01271	Overtime Allowance			16,800,000	16,800,000	16,800,000
A01273	Honoraria			130,000,000	165,000,000	130,000,000
001	Honoraria			130,000,000	165,000,000	130,000,000
A01274	Medical Charges			4,000,000	4,000,000	4,000,000
001	Medical Charges			4,000,000	4,000,000	4,000,000
A01278	Leave Salary			814,000	814,000	814,000
001	Leave Salary			814,000	814,000	814,000
A01282	Session Allowance			451,500,000	461,569,000	451,500,000
A03	**TOTAL OPERATING EXPENSES**			**379,352,000**	**398,202,000**	**469,902,000**
A032	**TOTAL COMMUNICATIONS**			**10,350,000**	**10,400,000**	**10,650,000**
A03201	Postage and Telegraph			150,000	200,000	250,000
A03202	Telephone and Trunk Call			5,000,000	5,000,000	5,000,000
A03204	Electronic Communication			4,000,000	4,000,000	4,000,000
001	Electronic Communication			4,000,000	4,000,000	4,000,000
A03205	Courier and pilot service			700,000	700,000	800,000
A03270	Others			500,000	500,000	600,000
001	Mobile Connectivity			500,000	500,000	600,000
A033	**TOTAL UTILITIES**			**140,200,000**	**145,200,000**	**170,200,000**
A03301	Gas			40,000,000	40,000,000	50,000,000
A03303	Electricity			100,000,000	105,000,000	120,000,000
001	Electricity			100,000,000	105,000,000	120,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**1,200,000**	**1,500,000**	**2,000,000**
A03603	Registration			1,200,000	1,500,000	2,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4001	**Provincial Assembly (Charged)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**79,600,000**	**86,600,000**	**131,650,000**
A03802	Training - international			20,000,000	20,000,000	30,000,000
A03805	Travelling Allowance			18,000,000	18,000,000	20,000,000
001	Travelling Allowance			18,000,000	18,000,000	20,000,000
A03806	Transportation of Goods			300,000	300,000	350,000
001	Transportation of Goods			300,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000,000	47,000,000	80,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000,000	47,000,000	80,000,000
A03808	Conveyance Charges			300,000	300,000	300,000
001	Conveyance Charges			300,000	300,000	300,000
A03810	Tour Exp Stat Convaince & M-Cars			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**148,002,000**	**154,502,000**	**155,402,000**
A03901	Stationery			15,000,000	15,000,000	15,000,000
001	Stationery			15,000,000	15,000,000	15,000,000
A03902	Printing and Publication			10,000,000	11,500,000	10,000,000
001	Printing and publication			10,000,000	11,500,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			3,000,000	3,000,000	3,500,000
A03906	Uniforms and Protective Clothing			10,000,000	15,000,000	5,000,000
A03907	Advertising & Publicity			2,000,000	2,000,000	2,500,000
001	Advertising and Publicity			2,000,000	2,000,000	2,500,000
A03912	Delegation abroad			50,000,000	50,000,000	50,000,000
A03913	Contribution & subscription			5,000,000	5,000,000	6,000,000
001	Contribution & subscription			5,000,000	5,000,000	6,000,000
A03917	Law Charges			2,000	2,000	2,000
A03918	Exhibitions Fairs and Other National Celebrations			1,000,000	1,000,000	1,200,000
A03919	Payments to Other for Service Rendered			25,000,000	25,000,000	30,000,000
001	Payments to Others for Service Rendered			25,000,000	25,000,000	30,000,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,200,000
001	Cost of other Stores			1,000,000	1,000,000	1,200,000
A03970	Others			25,000,000	25,000,000	30,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4001	**Provincial Assembly (Charged)**					
001	Others				25,000,000	
037	L.S. at the disposal of F.D.			25,000,000		30,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**60,001,000**	**60,001,000**	**70,001,000**
A041	**TOTAL PENSION**			**60,001,000**	**60,001,000**	**70,001,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			60,000,000	60,000,000	70,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,200,000**	**11,800,000**	**12,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,200,000**	**11,800,000**	**12,400,000**
A05214	Discretionary Grant			1,200,000	1,800,000	2,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	10,000,000
001	Fin. Assis. to the families of G.Serv. who exp			10,000,000	10,000,000	10,000,000
A06	**TOTAL TRANSFERS**			**30,000,000**	**50,000,000**	**60,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**30,000,000**	**50,000,000**	**60,000,000**
A06301	Entertainments & Gifts			30,000,000	50,000,000	60,000,000
001	Entertainment & Gifts			30,000,000	50,000,000	60,000,000
A09	**TOTAL PHYSICAL ASSETS**			**110,000,000**	**257,500,000**	**130,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000,000**	**75,000,000**	**35,000,000**
A09201	Hardware			20,000,000	65,000,000	25,000,000
001	Hardware			20,000,000	65,000,000	25,000,000
A09202	Software			10,000,000	10,000,000	10,000,000
001	Software			10,000,000	10,000,000	10,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
PR4001	**Provincial Assembly (Charged)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**	**52,500,000**	**35,000,000**
A09501	Transport			30,000,000	52,500,000	35,000,000
001	Transport			30,000,000	52,500,000	35,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,000,000**	**105,000,000**	**30,000,000**
A09601	Plant and Machinery			25,000,000	105,000,000	30,000,000
001	Plant and Machinery			25,000,000	105,000,000	30,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**25,000,000**	**25,000,000**	**30,000,000**
A09701	Furniture and fixtures			25,000,000	25,000,000	30,000,000
001	Furniture & Fixture			25,000,000	25,000,000	30,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**274,000,000**	**279,000,000**	**317,000,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**20,000,000**	**30,000,000**
A13001	Transport			20,000,000	20,000,000	30,000,000
001	Transport			20,000,000	20,000,000	30,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**7,000,000**	**10,000,000**
A13101	Machinery and Equipment			5,000,000	7,000,000	10,000,000
001	Machinery and Equipment			5,000,000	7,000,000	10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000,000**	**7,000,000**	**7,000,000**
A13201	Furniture and Fixture			5,000,000	7,000,000	7,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**240,000,000**	**240,000,000**	**265,000,000**

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A13301 Office Buildings			95,000,000	95,000,000	100,000,000
001 Office Buildings			95,000,000	95,000,000	100,000,000
A13370 Others			145,000,000	145,000,000	165,000,000
001 Others			145,000,000	145,000,000	165,000,000
A137 TOTAL COMPUTER EQUIPMENT			**4,000,000**	**5,000,000**	**5,000,000**
A13701 Hardware			4,000,000	5,000,000	5,000,000
Provincial Assembly (Charged)			**3,152,670,000**	**3,384,178,000**	**3,453,942,000**

NC21002/NC24002 (002)
GENERAL ADMINISTRATION

	Rs
Charged:	**654,232,000**
Voted:	**14,782,159,000**
Total:	**15,436,391,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	2,532,548,000	3,007,404,000	6,500,462,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	591,641,000	664,481,000	654,232,000
011104	ADMINISTRATIVE INSPECTION	99,036,000	109,880,000	107,899,000
011105	DISTRICT ADMINISTRATION	27,493,000	48,385,000	50,948,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	5,035,697,000	5,154,438,000	6,772,756,000
019101	ADMINISTRATIVE TRAINING	496,082,000	510,124,000	526,338,000
031101	COURTS/JUSTICE	155,247,000	212,902,000	186,713,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	613,618,000	635,682,000	637,043,000
TOTAL		**9,551,362,000**	**10,343,296,000**	**15,436,391,000**

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,774	8,959,721,000	9,678,815,000	5,037,988,000	9,744,171,000	14,782,159,000
TOTAL	**2,774**	**8,959,721,000**	**9,678,815,000**	**5,037,988,000**	**9,744,171,000**	**14,782,159,000**

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administartion Department	305,662,000	306,607,000	330,238,000
PR4983	Lump Sum Allocation	1,725,465,000	1,000,000,000	2,720,119,000
PR5789	KPK right to Public Services Commission	117,000,000	117,000,000	128,700,000
BU4157	Special Judge (Anti-Corruption) Bannu	25,209,000	26,353,000	29,797,000
PR5188	Provincial Services Academy for Training	17,772,000	17,772,000	19,549,000
PR5544	Human Resources Development Wing	45,204,000	46,479,000	47,318,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	60,000,000	60,000,000	66,000,000
PR7354	Additional Chief Secretary General HRM & Administration Department			3,200,000
PR8923	Chief Minister's House		53,875,000	25,000,000
PR8924	Khyber Pakhtunkhwa House Islamabad		16,250,000	8,000,000
CL4024	Liabilities of EX-Methar Chitral	6,601,000	6,601,000	7,075,000
DA4012	Liabilties of EX-Nawab Dir	20,892,000	41,784,000	43,873,000
PR4012	Chief Minister's Secretariat	1,419,760,000	1,654,973,000	5,346,629,000
PR4014	Ministers	455,386,000	587,938,000	479,289,000
PR4013	Special Assistants and Advisors	139,402,000	246,493,000	156,544,000
PR4015	Provincial Inspection Team	99,036,000	109,880,000	107,899,000
PR4017	Establishment and Admn: Department	2,065,284,000	2,617,813,000	2,672,238,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4019	Estate Office Administration Departement	469,295,000	554,915,000	500,833,000
PR4024	Services Tribunal	155,247,000	212,902,000	186,713,000
PR4025	Public Service Commission	535,677,000	670,334,000	581,799,000
PR4027	Anti-Corruption Establishment	540,040,000	558,659,000	550,590,000
PR4028	Special Judge (Anti-Corruption)	48,369,000	50,670,000	56,656,000
PR4016	Secretariat Training Institute	86,731,000	92,797,000	87,008,000
PR8028	IT Professional Training Centre(Reg Act)	44,518,000	45,637,000	46,943,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	59,171,000	65,083,000	62,149,000
PR8603	Director Finance Food Safety and Halal Food Authority	518,000,000	518,000,000	518,000,000
TOTAL		**8,959,721,000**	**9,678,815,000**	**14,782,159,000**

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,558,204,000**	**4,826,409,000**	**5,037,988,000**
A011	**PAY**	**1,621,049,000**	**1,683,369,000**	**1,675,921,000**
A011-1	**TOTAL PAY OF OFFICERS**	**941,158,000**	**1,002,614,000**	**1,011,415,000**
A01101	Basic Pay Of Officer	825,875,000	865,908,000	896,095,000
A01102	Personal pay	4,010,000	4,710,000	4,047,000
A01103	Special Pay	2,940,000	2,966,000	2,940,000
A01105	Qualification Pay	1,111,000	1,126,000	1,111,000
A01106	Pay of contract officer	107,190,000	127,872,000	107,190,000
A01150	Others	32,000	32,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**679,891,000**	**680,755,000**	**664,506,000**
A01151	Basic Pay Other Staff	673,906,000	674,392,000	658,517,000
A01152	Personal pay	1,025,000	1,399,000	1,025,000
A01153	Special Pay	480,000	484,000	484,000
A01155	Qualification Pay	5,000	5,000	5,000
A01156	Pay of Contract Staff	4,475,000	4,475,000	4,475,000
A012	**ALLOWANCES**	**2,937,155,000**	**3,143,040,000**	**3,362,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,782,602,000**	**2,984,477,000**	**3,207,128,000**
A01201	Senior Post Allowance	554,000	654,000	554,000
A01202	House Rent Allowance	199,456,000	238,847,000	205,960,000
A01203	Conveyance Allowance	87,550,000	87,550,000	90,281,000
A01204	Sumptuary Allowance	3,296,000	4,636,000	3,296,000
A01207	Washing Allowance	13,659,000	13,804,000	13,659,000
A01208	Dress Allowance	12,740,000	12,910,000	12,740,000
A0120D	Integrated Allowance	7,801,000	7,871,000	7,801,000
A0120E	Housing Subsidy Allowance	17,096,000	17,376,000	17,096,000
A0120K	Special Judicial Allowance	14,474,000	16,702,000	14,559,000
A0120N	Special allowances @ 30% of basic pay for Secretar	78,000	2,358,000	2,318,000
A0120Q	Fixed Daily Allowance	13,755,000	13,755,000	13,755,000
A01210	Risk Allowance	35,304,000	35,304,000	35,304,000
A01212	Telecommunication allowance		1,806,000	1,806,000
A01216	Qualification Allowance	35,000	88,000	51,000
A01217	Medical Allowance	52,331,000	54,933,000	53,426,000
A0121G	Special Service Tribunal Allowance	5,713,000	5,871,000	5,713,000
A0121J	Transport monetization Allowance	2,000	2,000	2,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0121Q	Audit and Accounts Allowance	876,000	958,000	876,000
A0121T	Adhoc Relief Allowance 2013	12,233,000	12,233,000	12,233,000
A0121U	Special Inspection Team Allowance	5,456,000	5,456,000	5,456,000
A0121Z	Adhoc Relief Allowance-2014	7,000	7,000	7,000
A01224	Entertainment Allowance	401,000	399,000	401,000
A01225	Instruction Allowance	15,497,000	16,156,000	15,509,000
A01226	Computer Allowance	1,476,000	1,516,000	1,494,000
A01227	Project allowance	1,000	1,000	1,000
A01228	Orderly Allowance	9,078,000	9,698,000	9,078,000
A0122C	Adhoc Relief Allowance - 2015	8,385,000	8,385,000	8,385,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,666,000	3,928,000	2,666,000
A0122S	Utility Allowance	177,898,000	182,525,000	178,015,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	4,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017	7,000	7,000	7,000
A01233	Unattractive Area Allowance	1,272,000	1,351,000	1,272,000
A01235	Secretariat allowance	1,257,000	1,300,000	1,300,000
A01236	Deputation Allowance	2,634,000	2,695,000	2,634,000
A01238	Charge allowance	291,000	351,000	291,000
A01239	Special allowance	24,808,000	24,829,000	24,808,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	205,177,000	281,664,000	210,676,000
A0123G	Ad-hoc Relief Allowance-2018	6,000	6,000	6,000
A0123V	Secretariat Performance Allowance	748,962,000	781,847,000	763,940,000
A01241	Utility allowance for electricity	10,578,000	13,512,000	11,250,000
A01243	Special travelling allowance		460,000	460,000
A01248	Judicial Allowance	6,881,000	14,999,000	6,881,000
A0124C	Disparity Reduction Allowance	633,000	1,197,000	633,000
A0124F	Adhoc Relief Allowance-2021	160,000	160,000	160,000
A0124G	IT Professional Allowance	13,803,000	14,888,000	14,209,000
A0124H	Special Allowance-2021	40,696,000	41,042,000	43,632,000
A0124L	Weather Allowance	4,034,000	24,926,000	24,926,000
A0124N	Disparity Reduction Allowance 2022- 15%	26,537,000	26,559,000	30,832,000
A0124R	Adhoc Relief Allowance 2022	123,095,000	123,468,000	127,368,000
A0124X	Adhoc Relief Allowance 2023	418,553,000	421,488,000	431,895,000
A01250	Incentive Allowance	4,024,000	4,497,000	4,024,000
A01252	Non Practising Allowance	20,000	20,000	20,000
A01257	RC Allowance	9,000	100,000	100,000
A0125E	Adhoc Relief Allowance 2024	296,042,000	299,649,000	311,908,000
A0125P	Ad-Hoc Relief Allowance-2025		120,393,000	126,777,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0125Q	Disparity Reduction Allowance-2025		19,182,000	22,403,000
A01260	Ration Allowance	3,808,000	3,808,000	3,808,000
A01261	Constablery Allowance for Police Personnel	1,000	1,000	1,000
A01264	Technical Allowance	851,000	851,000	868,000
A01270	Other	150,641,000	3,494,000	327,593,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**154,553,000**	**158,563,000**	**154,939,000**
A01271	Overtime Allowance	4,577,000	4,762,000	4,577,000
A01273	Honoraria	120,579,000	121,620,000	120,579,000
A01274	Medical Charges	15,625,000	17,927,000	15,625,000
A01277	Contingent Paid Staff	8,400,000	8,400,000	8,400,000
A01278	Leave Salary	3,513,000	3,984,000	3,888,000
A01279	Extra duty allowance		11,000	11,000
A01299	Others	1,859,000	1,859,000	1,859,000
A03	**TOTAL OPERATING EXPENSES**	**2,726,478,000**	**2,594,001,000**	**3,649,390,000**
A032	**COMMUNICATIONS**	**44,895,000**	**55,860,000**	**49,387,000**
A03201	Postage and Telegraph	2,909,000	3,145,000	3,260,000
A03202	Telephone and Trunk Call	32,319,000	36,040,000	32,439,000
A03204	Electronic Communication	4,675,000	11,683,000	8,200,000
A03205	Courier and pilot service	42,000	42,000	43,000
A03270	Others	4,950,000	4,950,000	5,445,000
A033	**UTILITIES**	**414,940,000**	**456,186,000**	**436,149,000**
A03301	Gas	70,143,000	76,843,000	76,663,000
A03302	Water	1,581,000	1,657,000	1,812,000
A03303	Electricity	332,586,000	353,356,000	339,021,000
A03304	Hot and Cold Weather Charges			86,000
A03305	POL fore Generator	10,630,000	24,330,000	18,567,000
A034	**OCCUPANCY COSTS**	**19,808,000**	**21,515,000**	**21,739,000**
A03401	Charges	495,000	1,095,000	545,000
A03402	Rent for Office Building	18,818,000	19,420,000	19,694,000
A03407	Rates and Taxes	495,000	1,000,000	1,500,000
A036	**MOTOR VEHICLES**	**85,000**	**6,494,000**	**1,056,000**
A03603	Registration	85,000	6,494,000	1,056,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**231,262,000**	**278,499,000**	**267,515,000**
A03805	Travelling Allowance	64,058,000	76,962,000	74,936,000
A03806	Transportation of Goods	342,000	3,533,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	155,072,000	183,569,000	178,380,000
A03808	Conveyance Charges	5,814,000	6,329,000	6,507,000
A03809	CNG Charges (Govt)	2,236,000	4,366,000	3,203,000
A03820	Others	1,650,000	1,650,000	1,815,000
A03825	Travelling allowance	2,090,000	2,090,000	2,299,000
A039	**GENERAL**	**2,015,488,000**	**1,775,447,000**	**2,873,544,000**
A03901	Stationery	80,882,000	105,368,000	89,952,000
A03902	Printing and Publication	15,664,000	46,542,000	17,815,000
A03903	Conference/Seminars/Workshops/ Symposia	1,873,000	1,873,000	2,060,000
A03905	Newspapers Periodicals and Books	2,081,000	2,311,000	2,349,000
A03906	Uniforms and Protective Clothing	2,611,000	2,611,000	3,001,000
A03907	Advertising & Publicity	5,569,000	8,711,000	6,090,000
A03914	Secret service expenditure	112,000,000	192,000,000	116,400,000
A03917	Law Charges	496,000	1,243,000	1,685,000
A03918	Exhibitions Fairs and Other National Celebrations	3,740,000	97,935,000	4,114,000
A03919	Payments to Other for Service Rendered	274,836,000	285,976,000	302,561,000
A03936	Foreign/Inland Training Course Fee	36,096,000	36,096,000	39,705,000
A03938	Insurance of Aircrafts and Pilots	7,334,000	7,334,000	7,501,000
A03942	Cost of Other Stores	1,650,000	4,000,000	2,000,000
A03953	Investigation Cost	99,000	99,000	688,000
A03970	Others	1,470,557,000	983,348,000	2,277,623,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**50,562,000**	**58,005,000**	**21,362,000**
A041	**PENSION**	**50,562,000**	**58,005,000**	**21,362,000**
A04102	Commuted value of pension	3,000	3,000	3,000
A04106	Reimbursement of medical charges to pensioners	2,263,000	8,006,000	2,489,000
A04114	Superannuation Encashment of L.P.R	48,296,000	49,996,000	18,870,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,432,246,000**	**1,453,396,000**	**5,342,434,000**
A051	**SUBSIDIES**	**550,000**	**1,100,000**	**1,000,000**
A05120	Others	550,000	1,100,000	1,000,000
A052	**GRANTS-DOMESTIC**	**1,431,696,000**	**1,452,296,000**	**5,341,434,000**
A05214	Discretionary Grant	500,002,000	509,602,000	4,400,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire	18,922,000	18,922,000	9,183,000
A05270	To Others	912,772,000	923,772,000	932,249,000
A06	**TOTAL TRANSFERS**	**90,262,000**	**210,273,000**	**102,276,000**
A061	**SCHOLARSHIP**	**419,000**	**419,000**	**422,000**
A06101	Merit	30,000	30,000	33,000
A06102	Others	4,000	4,000	4,000
A06103	Cash awards	385,000	385,000	385,000
A063	**ENTERTAINMENT & GIFTS**	**68,951,000**	**188,962,000**	**78,873,000**
A06301	Entertainments & Gifts	68,951,000	188,962,000	78,873,000
A064	**OTHER TRANSFER PAYMENTS**	**20,892,000**	**20,892,000**	**22,981,000**
A06470	Others	20,892,000	20,892,000	22,981,000
A09	**TOTAL PHYSICAL ASSETS**	**37,000**	**340,932,000**	**509,076,000**
A092	**COMPUTER EQUIPMENT**	**6,000**	**3,405,000**	**204,000**
A09201	Hardware	2,000	3,002,000	101,000
A09202	Software	2,000	401,000	2,000
A09203	I.T. Equipment	2,000	2,000	101,000
A095	**PURCHASE OF TRANSPORT**	**7,000**	**120,378,000**	**500,006,000**
A09501	Transport	7,000	120,378,000	500,006,000
A096	**PURCHASE OF PLANT & MACHINERY**	**13,000**	**132,137,000**	**5,683,000**
A09601	Plant and Machinery	13,000	132,137,000	5,683,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A097	**PURCHASE FURNITURE & FIXTURE**	**11,000**	**85,012,000**	**3,183,000**
A09701	Furniture and fixtures	11,000	85,012,000	3,183,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**101,932,000**	**195,799,000**	**119,633,000**
A130	**TRANSPORT**	**62,176,000**	**105,032,000**	**72,996,000**
A13001	Transport	62,175,000	105,031,000	72,995,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	**MACHINERY AND EQUIPMENT**	**22,443,000**	**52,181,000**	**26,173,000**
A13101	Machinery and Equipment	22,443,000	52,181,000	26,173,000
A132	**FURNITURE AND FIXTURE**	**16,323,000**	**36,963,000**	**18,809,000**
A13201	Furniture and Fixture	16,323,000	36,963,000	18,809,000
A133	**BUILDINGS AND STRUCTURE**	**774,000**	**1,273,000**	**1,304,000**
A13301	Office Buildings	772,000	772,000	1,302,000
A13302	Residential Buildings	1,000	1,000	1,000
A13370	Others	1,000	500,000	1,000
A137	**COMPUTER EQUIPMENT**	**216,000**	**350,000**	**351,000**
A13701	Hardware	72,000	72,000	100,000
A13702	Software	34,000	34,000	51,000
A13703	I.T. Equipment	110,000	244,000	200,000
	NET TOTAL	**8,959,721,000**	**9,678,815,000**	**14,782,159,000**

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	551			551	167,367,000
04	178			178	61,432,000
05	11			11	6,490,000
06	310			310	101,324,000
07	182			182	63,094,000
08	54			54	25,878,000
09	29			29	17,772,000
10	12			12	4,500,000
11	252			252	95,761,000
12	14			14	6,786,000
14	228			228	108,113,000
16	457			457	279,551,000
17	296			296	296,026,000
18	63			63	88,548,000
19	28			28	51,481,000
20	26			26	94,318,000
21	11			11	33,605,000
22	1			1	4,176,000
(Fixed)	20			20	58,573,000
(Special)	51			51	48,390,000
TOTAL	**2774**			**2774**	**1,613,185,000**

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4012	**Chief Minister's Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**537,513,000**	**552,738,000**	**564,248,000**
A011	**TOTAL PAY**		**397**	**398**	**172,645,000**	**172,768,000**	**182,729,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**102**	**70,861,000**	**70,983,000**	**78,069,000**
A01101	Total Basic Pay Of Officer		95	102	67,882,000	67,882,000	75,090,000
C130	Chief Minister	(Special)	1	1	3,894,000		4,089,000
P265	Principal Secretary To Chief Minister	(BPS-20)	1	1	1,677,000		1,761,000
S247	Special Secretary	(BPS-20)	2	2	3,479,000		3,653,000
A018	Additional Secretary	(BPS-19)	3	3	1,122,000		1,178,000
C278	Chief Security Officer	(BPS-18)	1	1	1,497,000		1,572,000
D052	Deputy Secretary	(BPS-18)	8	8	7,845,000		8,237,000
D187	Deputy Director (Protocol)	(BPS-18)		1			1,600,000
D401	Deputy Director - IT	(BPS-18)	1	1	804,000		844,000
H059	Horticulturist	(BPS-18)	1	1	1,122,000		1,178,000
P118	Principal Staff Officer	(BPS-18)	1	1	1,122,000		1,178,000
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	1	1,205,000		1,265,000
S555	Senior Comptroller	(BPS-18)	1	1	1,205,000		1,265,000
A513	Assistant Director (IT)	(BPS-17)	1	1	651,000		684,000
C081	Comptroller	(BPS-17)	1	1	651,000		684,000
P075	Private Secretary	(BPS-17)	2	2	1,691,000		1,776,000
P118	Principal Staff Officer	(BPS-17)	1	1	957,000		1,005,000
P137	Protocol Officer	(BPS-17)	1	1	651,000		684,000
P235	Press Secretary (Personal)	(BPS-17)	1	1	1,344,000		1,411,000
S022	Section Officer	(BPS-17)	16	16	10,395,000		10,915,000
S166	Superintendent	(BPS-17)	5	5	3,299,000		3,464,000
A057	Assistant	(BPS-16)	19	19	7,540,000		7,917,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4012	**Chief Minister's Secretariat**						
C011	Care Taker	(BPS-16)	1	7	471,000		2,706,000
C082	Computer Operator	(BPS-16)	7	7	1,663,000		1,746,000
G062	Garrage Superintendent	(BPS-16)	2	2	1,400,000		1,470,000
I006	Information Officer	(BPS-16)	1	1	651,000		684,000
P021	Personal Assistant	(BPS-16)	7	7	5,073,000		5,327,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	984,000		1,033,000
P137	Protocol Officer	(BPS-16)	1	1	790,000		830,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	4,699,000		4,934,000
A01102	Personal pay				93,000	209,000	93,000
A01103	Special Pay				198,000	204,000	198,000
A01105	Qualification Pay				69,000	69,000	69,000
A01106	Total Pay of contract officer				2,619,000	2,619,000	2,619,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**296**	**101,784,000**	**101,785,000**	**104,660,000**
A01151	Total Basic Pay Other Staff		302	296	101,559,000	101,559,000	104,435,000
J024	Junior Scale Stenographer	(BPS-14)	28	28	15,246,000		16,008,000
S035	Senior Clerk	(BPS-14)	7	7	3,382,000		3,551,000
A052	Article Writer	(BPS-12)	1	1	485,000		509,000
C011	Care Taker	(BPS-12)	6		2,106,000		
E122	Engineering Supervisor	(BPS-12)	1	1	485,000		509,000
S152	Supervisor	(BPS-12)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	29	29	11,074,000		11,628,000
T073	Telephone Technician	(BPS-11)		1			401,000
G002	Garden Superintendent	(BPS-09)	1	1	402,000		422,000
P088	Projectionist	(BPS-09)	1	1	402,000		422,000
D482	Driver cum Supervisor	(BPS-08)	6	6	1,483,000		1,557,000
F064	Fax Operator	(BPS-08)	1	1	374,000		393,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4012	**Chief Minister's Secretariat**						
S396	Senior Driver	(BPS-08)	10	10	3,673,000		3,857,000
T073	Telephone Technician	(BPS-08)	1		374,000		
(blank		(BPS-07)	1		350,000		
B009	Barber	(BPS-07)	1	1	347,000		364,000
D060	Dhobi	(BPS-07)	1	1	693,000		728,000
G081	Gym Trainer	(BPS-07)		1			368,000
H018	Head Cook	(BPS-07)	1	1	360,000		378,000
L042	Lineman	(BPS-07)	1	1	347,000		364,000
P022	Pesh Imam	(BPS-07)	1	1	347,000		364,000
T019	Telephone Operator	(BPS-07)	7	7	2,412,000		2,533,000
B013	Bearer	(BPS-06)	10	10	3,257,000		3,420,000
C095	Cook	(BPS-06)	8	8	1,650,000		1,733,000
D112	Driver	(BPS-06)	13	13	5,170,000		5,429,000
H018	Head Cook	(BPS-06)	1	1	1,289,000		1,353,000
P104	Pump Operator	(BPS-06)	8	8	2,606,000		2,736,000
W001	Waiter	(BPS-06)	10	10	3,161,000		3,319,000
W055	Waiter/Bearer	(BPS-06)	5	5	2,065,000		2,168,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	1,275,000		1,339,000
D006	Daftari	(BPS-04)	19	19	6,264,000		6,577,000
G013	Generator Operator	(BPS-04)	4	4	1,275,000		1,339,000
Q004	Qasid	(BPS-04)	4	4	1,122,000		1,178,000
S085	Skilled Cooli	(BPS-04)	1	1	291,000		306,000
A161	Attendant	(BPS-03)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	9	9	2,620,000		2,751,000
C099	Cooli	(BPS-03)	1	1	264,000		277,000
D010	Dak Runner	(BPS-03)	3	3	790,000		830,000
D203	Dishwasher/Masalchi	(BPS-03)	2	2	527,000		553,000
F001	Farash	(BPS-03)	1	1	527,000		553,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4012	**Chief Minister's Secretariat**						
H038	Head Sweeper	(BPS-03)	1	1	333,000		350,000
K008	Khadim	(BPS-03)	1	1	333,000		350,000
M010	Mali	(BPS-03)	21	21	4,726,000		4,962,000
M062	Misalchi	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	46	46	11,892,000		12,487,000
S162	Sweeper	(BPS-03)	22	22	4,740,000		4,977,000
A01152	Personal pay				196,000	197,000	196,000
A01153	Special Pay				29,000	29,000	29,000
A012	**TOTAL ALLOWANCES**				**364,868,000**	**379,970,000**	**381,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**353,641,000**	**366,298,000**	**370,292,000**
A01201	Senior Post Allowance				53,000	53,000	53,000
A01202	House Rent Allowance				20,255,000	20,255,000	20,255,000
A01203	Conveyance Allowance				12,563,000	12,563,000	12,563,000
A01204	Sumptuary Allowance				292,000	292,000	292,000
A01207	Washing Allowance				2,730,000	2,730,000	2,730,000
A01208	Dress Allowance				2,625,000	2,625,000	2,625,000
A0120D	Integrated Allowance				1,638,000	1,638,000	1,638,000
A0120E	Housing Subsidy Allowance				1,178,000	1,178,000	1,178,000
A0120N	Special allowances @ 30% of basic pay for Secretar				46,000	58,000	46,000
A01216	Qualification Allowance				32,000	32,000	32,000
A01217	Medical Allowance				6,954,000	6,954,000	6,954,000
A0121T	Adhoc Relief Allowance 2013				1,155,000	1,155,000	1,155,000
A0121Z	Adhoc Relief Allowance-2014				7,000	7,000	7,000
A01224	Entertainment Allowance				24,000	24,000	24,000
A01226	Computer Allowance				113,000	113,000	113,000
A01228	Orderly Allowance				630,000	630,000	630,000
A0122C	Adhoc Relief Allowance - 2015				746,000	746,000	746,000
A0122N	Special Conveyance Allowance to Disbaled Employees				454,000	454,000	454,000
A0122S	Utility Allowance				33,213,000	33,213,000	33,213,000
A01235	Secretariat allowance					43,000	43,000
A01236	Deputation Allowance				336,000	336,000	336,000
A01238	Charge allowance				95,000	95,000	95,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4012	**Chief Minister's Secretariat**					
A01239	Special allowance			6,000	6,000	6,000
001	Special Allowance			6,000	6,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			33,415,000	33,415,000	34,083,000
A0123V	Secretariat Performance Allowance			132,508,000	132,508,000	135,158,000
A01241	Utility allowance for electricity			546,000	546,000	546,000
A0124G	IT Professional Allowance			693,000	918,000	693,000
A0124H	Special Allowance-2021			4,999,000	4,999,000	4,999,000
A0124L	Weather Allowance			1,050,000	1,050,000	1,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			386,000	386,000	386,000
A0124R	Adhoc Relief Allowance 2022			13,766,000	13,766,000	13,766,000
A0124X	Adhoc Relief Allowance 2023			47,601,000	47,601,000	47,601,000
A01250	Incentive Allowance			109,000	109,000	109,000
001	Incentive Allowance			109,000	109,000	109,000
A01257	RC Allowance			9,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024			33,181,000	33,181,000	33,845,000
A0125P	Ad-Hoc Relief Allowance-2025				12,377,000	12,625,000
A01264	Technical Allowance			39,000	39,000	40,000
A01270	Other			194,000	194,000	194,000
001	Others			194,000	194,000	194,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,227,000**	**13,672,000**	**11,227,000**
A01271	Overtime Allowance			685,000	752,000	685,000
A01273	Honoraria				1,041,000	
001	Honoraria				1,041,000	
A01274	Medical Charges			2,142,000	3,479,000	2,142,000
001	Medical Charges			2,142,000	3,479,000	2,142,000
A01277	Contingent Paid Staff			8,400,000	8,400,000	8,400,000
A03	**TOTAL OPERATING EXPENSES**			**288,852,000**	**425,047,000**	**306,175,000**
A032	**TOTAL COMMUNICATIONS**			**13,769,000**	**15,719,000**	**15,251,000**
A03201	Postage and Telegraph			275,000	425,000	450,000
A03202	Telephone and Trunk Call			9,093,000	9,093,000	10,000,000
A03204	Electronic Communication			4,400,000	6,200,000	4,800,000
001	Electronic Communication			4,400,000	6,200,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4012	**Chief Minister's Secretariat**					
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**82,500,000**	**89,300,000**	**87,500,000**
A03301	Gas			16,500,000	16,500,000	16,500,000
A03303	Electricity			66,000,000	66,000,000	66,000,000
001	Electricity			66,000,000	66,000,000	66,000,000
A03305	POL fore Generator				6,800,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**495,000**	**1,000,000**	**1,500,000**
A03407	Rates and Taxes			495,000	1,000,000	1,500,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,051,000**	**70,301,000**	**58,801,000**
A03805	Travelling Allowance			8,800,000	15,000,000	10,000,000
001	Travelling Allowance			8,800,000	15,000,000	10,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			38,500,000	50,000,000	45,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			38,500,000	50,000,000	45,000,000
A03808	Conveyance Charges			880,000	1,300,000	1,000,000
001	Conveyance Charges			880,000	1,300,000	1,000,000
A03809	CNG Charges (Govt)			1,870,000	4,000,000	2,800,000
A039	**TOTAL GENERAL**			**142,036,000**	**248,726,000**	**143,122,000**
A03901	Stationery			4,400,000	6,400,000	5,000,000
001	Stationery			4,400,000	6,400,000	5,000,000
A03902	Printing and Publication			638,000	638,000	500,000
001	Printing and publication			638,000	638,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4012	**Chief Minister's Secretariat**					
A03905	Newspapers Periodicals and Books			770,000	770,000	770,000
A03906	Uniforms and Protective Clothing			495,000	495,000	600,000
A03907	Advertising & Publicity			421,000	421,000	300,000
001	Advertising and Publicity			421,000	421,000	300,000
A03914	Secret service expenditure			100,000,000	180,000,000	100,000,000
001	Secret Service Charges			100,000,000	180,000,000	100,000,000
A03919	Payments to Other for Service Rendered			660,000	1,000,000	950,000
001	Payments to Others for Service Rendered			660,000	1,000,000	950,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			1,650,000	4,000,000	2,000,000
001	Cost of other Stores			1,650,000	4,000,000	2,000,000
A03970	Others			33,000,000	55,000,000	33,000,000
001	Others			33,000,000	55,000,000	33,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,800,000**	**8,800,000**	**6,000,000**
A041	**TOTAL PENSION**			**8,800,000**	**8,800,000**	**6,000,000**
A04114	Superannuation Encashment of L.P.R			8,800,000	8,800,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**502,310,000**	**502,860,000**	**4,401,001,000**
A051	**TOTAL SUBSIDIES**			**550,000**	**1,100,000**	**1,000,000**
A05120	Others			550,000	1,100,000	1,000,000
001	Others			550,000	1,100,000	1,000,000
A052	**TOTAL GRANTS-DOMESTIC**			**501,760,000**	**501,760,000**	**4,400,001,000**
A05214	Discretionary Grant			500,000,000	500,000,000	4,400,000,000
001	Chief Minister's Special Initiatives					4,000,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,760,000	1,760,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,760,000	1,760,000	1,000
A06	**TOTAL TRANSFERS**			**38,500,000**	**70,000,000**	**18,000,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4012	**Chief Minister's Secretariat**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**38,500,000**	**70,000,000**	**18,000,000**
A06301	Entertainments & Gifts			38,500,000	70,000,000	18,000,000
001	Entertainment & Gifts			38,500,000	70,000,000	18,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**12,527,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**3,400,000**	**1,000**
A09201	Hardware				3,000,000	
A09202	Software			1,000	400,000	1,000
001	Software			1,000	400,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**6,125,000**	**1,000**
A09601	Plant and Machinery			1,000	6,125,000	1,000
001	Plant and Machinery			1,000	6,125,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**3,001,000**	**1,000**
A09701	Furniture and fixtures			1,000	3,001,000	1,000
001	Furniture & Fixture			1,000	3,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,781,000**	**83,001,000**	**51,201,000**
A130	**TOTAL TRANSPORT**			**38,500,000**	**74,000,000**	**45,000,000**
A13001	Transport			38,500,000	74,000,000	45,000,000
001	Transport			38,500,000	74,000,000	45,000,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			**3,300,000**	**5,000,000**	**4,000,000**
A13101 Machinery and Equipment			3,300,000	5,000,000	4,000,000
001 Machinery and Equipment			3,300,000	5,000,000	4,000,000
A132 TOTAL FURNITURE AND FIXTURE			**1,980,000**	**4,000,000**	**2,200,000**
A13201 Furniture and Fixture			1,980,000	4,000,000	2,200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
Chief Minister's Secretariat			**1,419,760,000**	**1,654,973,000**	**5,346,629,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4014	**Ministers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**377,589,000**	**398,681,000**	**393,612,000**
A011	**TOTAL PAY**		**216**	**216**	**138,946,000**	**141,239,000**	**144,695,000**
A011-1	**TOTAL PAY OF OFFICERS**		**76**	**76**	**82,674,000**	**84,855,000**	**85,617,000**
A01101	Total Basic Pay Of Officer		76	76	58,837,000	58,837,000	61,780,000
SP05	Senior Minister	(Special)	2	2	3,451,000		3,624,000
SP06	Minister	(Special)	13	13	20,998,000		22,048,000
P075	Private Secretary	(BPS-17)	18	18	12,197,000		12,807,000
A057	Assistant	(BPS-16)	25	25	12,170,000		12,779,000
P021	Personal Assistant	(BPS-16)	17	17	9,494,000		9,969,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	527,000		553,000
A01102	Personal pay				351,000	351,000	351,000
A01103	Special Pay				647,000	647,000	647,000
A01106	Total Pay of contract officer				22,839,000	25,020,000	22,839,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**140**	**140**	**56,272,000**	**56,384,000**	**59,078,000**
A01151	Total Basic Pay Other Staff		140	140	56,050,000	56,050,000	58,852,000
S035	Senior Clerk	(BPS-14)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	23	23	9,300,000		9,765,000
S396	Senior Driver	(BPS-07)	20	20	9,854,000		10,347,000
D112	Driver	(BPS-06)	3	3	1,026,000		1,077,000
Q004	Qasid	(BPS-04)	26	26	12,045,000		12,647,000
C057	Chowkidar	(BPS-03)	8	8	2,287,000		2,401,000
G006	Gate Messenger	(BPS-03)	3	3	998,000		1,048,000
N005	Naib Qasid	(BPS-03)	44	44	15,842,000		16,634,000
S162	Sweeper	(BPS-03)	12	12	4,116,000		4,322,000
A01152	Personal pay				206,000	314,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4014	**Ministers**					
A01153	Special Pay				4,000	4,000
A01155	Qualification Pay			5,000	5,000	5,000
A01156	Total Pay of Contract Staff			11,000	11,000	11,000
A012	**TOTAL ALLOWANCES**			**238,643,000**	**257,442,000**	**248,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**236,353,000**	**254,549,000**	**246,627,000**
A01202	House Rent Allowance			16,954,000	27,664,000	16,954,000
A01203	Conveyance Allowance			6,720,000	6,720,000	6,720,000
A01204	Sumptuary Allowance			1,985,000	2,085,000	1,985,000
A01207	Washing Allowance			1,050,000	1,050,000	1,050,000
A01208	Dress Allowance			1,034,000	1,034,000	1,034,000
A0120D	Integrated Allowance			658,000	658,000	658,000
A0120E	Housing Subsidy Allowance			1,482,000	1,482,000	1,482,000
A01216	Qualification Allowance				16,000	16,000
A01217	Medical Allowance			3,528,000	3,528,000	3,528,000
A0121T	Adhoc Relief Allowance 2013			735,000	735,000	735,000
A01227	Project allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			520,000	520,000	520,000
A0122N	Special Conveyance Allowance to Disbaled Employees			331,000	331,000	331,000
A0122S	Utility Allowance			18,976,000	18,976,000	18,976,000
A01236	Deputation Allowance			149,000	149,000	149,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			12,760,000	12,760,000	13,015,000
A0123V	Secretariat Performance Allowance			104,937,000	104,937,000	107,036,000
A0124H	Special Allowance-2021			3,734,000	3,734,000	3,734,000
A0124L	Weather Allowance			285,000	285,000	285,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000	11,000	11,000
A0124R	Adhoc Relief Allowance 2022			8,634,000	8,634,000	8,634,000
A0124X	Adhoc Relief Allowance 2023			32,437,000	32,437,000	32,437,000
A0125E	Adhoc Relief Allowance 2024			19,369,000	19,369,000	19,756,000
A0125P	Ad-Hoc Relief Allowance-2025				7,370,000	7,517,000
A01270	Other			63,000	63,000	63,000
001	Others			63,000	63,000	63,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,290,000**	**2,893,000**	**2,290,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4014	**Ministers**					
A01271	Overtime Allowance			474,000	552,000	474,000
A01274	Medical Charges			1,815,000	2,340,000	1,815,000
001	Medical Charges			1,815,000	2,340,000	1,815,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**60,192,000**	**90,699,000**	**66,312,000**
A032	**TOTAL COMMUNICATIONS**			**3,595,000**	**4,001,000**	**4,055,000**
A03201	Postage and Telegraph			48,000	100,000	53,000
A03202	Telephone and Trunk Call			3,546,000	3,800,000	3,901,000
A03204	Electronic Communication				100,000	100,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**22,247,000**	**40,001,000**	**24,472,000**
A03301	Gas			3,546,000	5,000,000	3,901,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			18,700,000	35,000,000	20,570,000
001	Electricity			18,700,000	35,000,000	20,570,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**455,000**	**61,000**
A03401	Charges			55,000	455,000	61,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,251,000**	**19,555,000**	**18,976,000**
A03805	Travelling Allowance			1,081,000	3,385,000	1,189,000
001	Travelling Allowance			1,081,000	3,385,000	1,189,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,420,000	13,420,000	14,762,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,420,000	13,420,000	14,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4014	**Ministers**					
A03808	Conveyance Charges			1,650,000	1,650,000	1,815,000
001	Conveyance Charges			1,650,000	1,650,000	1,815,000
A03825	Travelling allowance			1,100,000	1,100,000	1,210,000
A039	**TOTAL GENERAL**			**17,043,000**	**26,686,000**	**18,747,000**
A03901	Stationery			5,500,000	8,500,000	6,050,000
001	Stationery			5,500,000	8,500,000	6,050,000
A03902	Printing and Publication			2,750,000	6,163,000	3,025,000
001	Printing and publication			2,750,000	6,163,000	3,025,000
A03905	Newspapers Periodicals and Books			103,000	333,000	113,000
A03906	Uniforms and Protective Clothing			440,000	440,000	484,000
A03970	Others			8,250,000	11,250,000	9,075,000
001	Others			8,250,000	11,250,000	9,075,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,301,000**	**5,001,000**	**3,631,000**
A041	**TOTAL PENSION**			**3,301,000**	**5,001,000**	**3,631,000**
A04102	Commuted value of pension			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	5,000,000	3,630,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,651,000**	**6,151,000**	**1,816,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,651,000**	**6,151,000**	**1,816,000**
A05214	Discretionary Grant			1,000	4,501,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,815,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,815,000
A06	**TOTAL TRANSFERS**			**4,950,000**	**15,988,000**	**5,445,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,950,000**	**15,988,000**	**5,445,000**
A06301	Entertainments & Gifts			4,950,000	15,988,000	5,445,000
001	Entertainment & Gifts			4,950,000	15,988,000	5,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A09 TOTAL PHYSICAL ASSETS			**3,000**	**57,565,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**36,376,000**	**1,000**
A09601 Plant and Machinery			1,000	36,376,000	1,000
001 Plant and Machinery			1,000	36,376,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**21,188,000**	**1,000**
A09701 Furniture and fixtures			1,000	21,188,000	1,000
001 Furniture & Fixture			1,000	21,188,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**7,700,000**	**13,853,000**	**8,470,000**
A130 TOTAL TRANSPORT			**1,100,000**	**1,100,000**	**1,210,000**
A13001 Transport			1,100,000	1,100,000	1,210,000
001 Transport			1,100,000	1,100,000	1,210,000
A131 TOTAL MACHINERY AND EQUIPMENT			**3,300,000**	**9,453,000**	**3,630,000**
A13101 Machinery and Equipment			3,300,000	9,453,000	3,630,000
001 Machinery and Equipment			3,300,000	9,453,000	3,630,000
A132 TOTAL FURNITURE AND FIXTURE			**3,300,000**	**3,300,000**	**3,630,000**
A13201 Furniture and Fixture			3,300,000	3,300,000	3,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
Ministers			**455,386,000**	**587,938,000**	**479,289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4013	**Special Assistants and Advisors**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,540,000**	**133,100,000**	**101,694,000**
A011	**TOTAL PAY**		**70**	**70**	**34,926,000**	**53,501,000**	**36,314,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**29,446,000**	**47,984,000**	**30,560,000**
A01101	Total Basic Pay Of Officer		56	56	21,540,000	21,540,000	22,617,000
A024	Advisor	(Special)	5	5	2,689,000		2,823,000
P153	Parliamentary Secretary	(Special)	18	18	9,675,000		10,159,000
S180	Special Assistant	(Special)	12	12	5,378,000		5,647,000
P075	Private Secretary	(BPS-17)	3	3	707,000		742,000
P396	Private Secretary (PMS Schedule)	(BPS-17)	2	2	250,000		263,000
A057	Assistant	(BPS-16)	5	5	887,000		931,000
P021	Personal Assistant	(BPS-16)	11	11	1,954,000		2,052,000
A01102	Personal pay					37,000	37,000
A01103	Special Pay				227,000	227,000	227,000
A01106	Total Pay of contract officer				7,679,000	26,180,000	7,679,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**5,480,000**	**5,517,000**	**5,754,000**
A01151	Total Basic Pay Other Staff		14	14	5,474,000	5,474,000	5,748,000
J013	Junior Clerk	(BPS-11)	5	5	2,273,000		2,387,000
D112	Driver	(BPS-06)	3	3	901,000		946,000
Q004	Qasid	(BPS-04)	3	3	1,178,000		1,237,000
N005	Naib Qasid	(BPS-03)	3	3	1,122,000		1,178,000
A01152	Personal pay				6,000	43,000	6,000
A012	**TOTAL ALLOWANCES**				**54,614,000**	**79,599,000**	**65,380,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,543,000**	**78,500,000**	**64,309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4013	**Special Assistants and Advisors**					
A01202	House Rent Allowance			6,825,000	16,511,000	6,825,000
A01203	Conveyance Allowance			1,712,000	1,712,000	1,712,000
A01204	Sumptuary Allowance			1,019,000	2,259,000	1,019,000
A01207	Washing Allowance			101,000	110,000	101,000
A01208	Dress Allowance			101,000	110,000	101,000
A0120D	Integrated Allowance			58,000	66,000	58,000
A0120E	Housing Subsidy Allowance			393,000	393,000	393,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,240,000	2,240,000
A01212	Telecommunication allowance				1,806,000	1,806,000
A01217	Medical Allowance			663,000	1,488,000	663,000
A0121T	Adhoc Relief Allowance 2013			184,000	184,000	184,000
A0122C	Adhoc Relief Allowance - 2015			130,000	130,000	130,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	13,000	13,000
A0122S	Utility Allowance			4,564,000	4,564,000	4,564,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,431,000	1,431,000	1,460,000
A0123V	Secretariat Performance Allowance			20,659,000	20,659,000	21,072,000
A01241	Utility allowance for electricity				672,000	672,000
A0124H	Special Allowance-2021			935,000	1,281,000	935,000
A0124L	Weather Allowance			36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				13,000	13,000
A0124R	Adhoc Relief Allowance 2022			2,272,000	2,645,000	2,272,000
A0124X	Adhoc Relief Allowance 2023			7,455,000	8,117,000	7,455,000
A0125E	Adhoc Relief Allowance 2024			4,992,000	6,636,000	5,092,000
A0125P	Ad-Hoc Relief Allowance-2025				3,463,000	3,532,000
A01270	Other				1,961,000	1,961,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,071,000**	**1,099,000**	**1,071,000**
A01271	Overtime Allowance			71,000	99,000	71,000
A01274	Medical Charges			1,000,000	1,000,000	1,000,000
001	Medical Charges			1,000,000	1,000,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**41,532,000**	**60,613,000**	**45,686,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4013	**Special Assistants and Advisors**					
A032	**TOTAL COMMUNICATIONS**			2,927,000	3,027,000	3,220,000
A03201	Postage and Telegraph			66,000	66,000	73,000
A03202	Telephone and Trunk Call			2,860,000	2,860,000	3,146,000
A03204	Electronic Communication				100,000	
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			8,119,000	11,000,000	8,931,000
A03301	Gas			2,619,000	3,000,000	2,881,000
A03303	Electricity			5,500,000	8,000,000	6,050,000
001	Electricity			5,500,000	8,000,000	6,050,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			18,040,000	18,315,000	19,844,000
A03805	Travelling Allowance			3,850,000	4,125,000	4,235,000
001	Travelling Allowance			3,850,000	4,125,000	4,235,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,200,000	13,200,000	14,520,000
001	POL Charges A.planes H.coptors S.cars for Generator			13,200,000	13,200,000	14,520,000
A03825	Travelling allowance			990,000	990,000	1,089,000
A039	**TOTAL GENERAL**			12,446,000	28,271,000	13,691,000
A03901	Stationery			3,300,000	7,950,000	3,630,000
001	Stationery			3,300,000	7,950,000	3,630,000
A03902	Printing and Publication			4,400,000	9,850,000	4,840,000
001	Printing and publication			4,400,000	9,850,000	4,840,000
A03905	Newspapers Periodicals and Books			255,000	255,000	281,000
A03906	Uniforms and Protective Clothing			91,000	91,000	100,000
A03970	Others			4,400,000	10,125,000	4,840,000
001	Others			4,400,000	10,125,000	4,840,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,277,000	2,277,000	2,505,000
A041	**TOTAL PENSION**			2,277,000	2,277,000	2,505,000
A04114	Superannuation Encashment of L.P.R			2,277,000	2,277,000	2,505,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4013	**Special Assistants and Advisors**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**5,102,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**5,102,000**	**2,000**
A05214	Discretionary Grant			1,000	5,101,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**30,751,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**15,751,000**	**1,000**
A09601	Plant and Machinery			1,000	15,751,000	1,000
001	Plant and Machinery			1,000	15,751,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**15,000,000**	**1,000**
A09701	Furniture and fixtures				15,000,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,050,000**	**14,650,000**	**6,655,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**2,200,000**	**2,420,000**
A13001	Transport			2,200,000	2,200,000	2,420,000
001	Transport			2,200,000	2,200,000	2,420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,200,000**	**5,800,000**	**2,420,000**
A13101	Machinery and Equipment			2,200,000	5,800,000	2,420,000
001	Machinery and Equipment			2,200,000	5,800,000	2,420,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,650,000**	**6,650,000**	**1,815,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A13201 Furniture and Fixture			1,650,000	6,650,000	1,815,000
Special Assistants and Advisors			**139,402,000**	**246,493,000**	**156,544,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR8603 Director Finance Food Safety and Halal Food Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**518,000,000**	**518,000,000**	**518,000,000**
A052 TOTAL GRANTS-DOMESTIC			**518,000,000**	**518,000,000**	**518,000,000**
A05270 To Others			518,000,000	518,000,000	518,000,000
001 To Others			518,000,000	518,000,000	518,000,000
Director Finance Food Safety and Halal Food Authority			**518,000,000**	**518,000,000**	**518,000,000**

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
PR4015	**Provincial Inspection Team**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,291,000**	**91,288,000**	**90,678,000**
A011	**TOTAL PAY**		**64**	**64**	**39,952,000**	**39,962,000**	**41,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**28,690,000**	**28,690,000**	**30,103,000**
A01101	Total Basic Pay Of Officer		30	30	28,245,000	28,245,000	29,658,000
C371	Chairman (Floating 20/21)	(BPS-20)	1	1	2,453,000		2,576,000
M159	Member General (Floating 19/20)	(BPS-20)	1	1	2,106,000		2,211,000
M242	Member (Engineering)	(BPS-20)	1	1	2,176,000		2,285,000
M244	Member Administration	(BPS-20)	1	1	2,578,000		2,707,000
M158	Member (Technical)	(BPS-19)	1	1	1,663,000		1,746,000
M193	Member Inquiries	(BPS-19)	1	1	1,760,000		1,848,000
M042	Member	(BPS-18)	2	2	1,650,000		1,733,000
S038	Senior Engineer	(BPS-18)	1	1	970,000		1,019,000
A099	Assistant Engineer	(BPS-17)	1	1	637,000		669,000
A796	Assistant Director IT	(BPS-17)	1	1	679,000		713,000
P138	Private Secretary To Chairman	(BPS-17)	1	1	1,136,000		1,193,000
R032	Research Officer	(BPS-17)	3	3	1,885,000		1,979,000
S166	Superintendent	(BPS-17)	1	1	679,000		713,000
S297	Secretary Povincial Inspection Team	(BPS-17)	1	1	624,000		655,000
A057	Assistant	(BPS-16)	4	4	1,788,000		1,877,000
A141	Assistant Secretary	(BPS-16)	1	1	804,000		844,000
A168	Auditor	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	4	4	1,594,000		1,674,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,245,000		2,357,000
A01102	Personal pay				387,000	387,000	387,000
A01105	Qualification Pay				58,000	58,000	58,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
PR4015	**Provincial Inspection Team**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**11,262,000**	**11,272,000**	**11,824,000**
A01151	Total Basic Pay Other Staff		34	34	11,228,000	11,228,000	11,790,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	2	2	637,000		669,000
S136	Sub Engineer	(BPS-11)	1	1	389,000		408,000
S023	Security Guard	(BPS-07)	3	3	720,000		756,000
D112	Driver	(BPS-06)	8	8	2,938,000		3,085,000
C004	Cameraman	(BPS-04)	1	1	319,000		335,000
M002	Machine Operator	(BPS-04)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	512,000		538,000
N005	Naib Qasid	(BPS-03)	14	14	4,616,000		4,847,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A01152	Personal pay				34,000	44,000	34,000
A012	**TOTAL ALLOWANCES**				**43,339,000**	**51,326,000**	**48,751,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,269,000**	**51,296,000**	**48,681,000**
A01201	Senior Post Allowance				45,000	45,000	45,000
A01202	House Rent Allowance				4,426,000	4,426,000	4,426,000
A01203	Conveyance Allowance				1,743,000	1,743,000	1,743,000
A01207	Washing Allowance				312,000	312,000	312,000
A01208	Dress Allowance				312,000	312,000	312,000
A0120D	Integrated Allowance				174,000	174,000	174,000
A0120E	Housing Subsidy Allowance				200,000	480,000	200,000
A01217	Medical Allowance				1,124,000	1,124,000	1,124,000
A0121Q	Audit and Accounts Allowance				35,000	95,000	35,000
A0121T	Adhoc Relief Allowance 2013				343,000	343,000	343,000
A0121U	Special Inspection Team Allowance				5,456,000	5,456,000	5,456,000
A01224	Entertainment Allowance				22,000	22,000	22,000
A01226	Computer Allowance				42,000	42,000	42,000
A01228	Orderly Allowance				551,000	680,000	551,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
PR4015	**Provincial Inspection Team**					
A0122C	Adhoc Relief Allowance - 2015			214,000	214,000	214,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	84,000	84,000
A0122S	Utility Allowance				117,000	117,000
A01236	Deputation Allowance			59,000	95,000	59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,740,000	6,044,000	4,835,000
A01241	Utility allowance for electricity			265,000	265,000	265,000
A0124C	Disparity Reduction Allowance			36,000	600,000	36,000
A0124G	IT Professional Allowance				406,000	406,000
A0124H	Special Allowance-2021			1,536,000	1,536,000	1,536,000
A0124L	Weather Allowance			80,000	80,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,333,000	2,333,000	2,333,000
A0124R	Adhoc Relief Allowance 2022			3,125,000	3,125,000	3,125,000
A0124X	Adhoc Relief Allowance 2023			10,438,000	10,438,000	10,438,000
A01250	Incentive Allowance			8,000	52,000	8,000
001	Incentive Allowance			8,000	52,000	8,000
A0125E	Adhoc Relief Allowance 2024			5,420,000	5,873,000	5,528,000
A0125P	Ad-Hoc Relief Allowance-2025				2,622,000	2,674,000
A0125Q	Disparity Reduction Allowance-2025				2,012,000	2,012,000
A01270	Other			146,000	146,000	146,000
001	Others			146,000	146,000	146,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**30,000**	**70,000**
A01274	Medical Charges			70,000	30,000	70,000
001	Medical Charges			70,000	30,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**10,298,000**	**12,121,000**	**13,768,000**
A032	**TOTAL COMMUNICATIONS**			**938,000**	**1,258,000**	**1,029,000**
A03201	Postage and Telegraph			55,000	55,000	60,000
A03202	Telephone and Trunk Call			880,000	1,200,000	968,000
A03205	Courier and pilot service			3,000	3,000	1,000
A033	**TOTAL UTILITIES**			**3,300,000**	**4,250,000**	**3,750,000**

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
PR4015	**Provincial Inspection Team**					
A03301	Gas			220,000	250,000	250,000
A03303	Electricity			3,080,000	4,000,000	3,500,000
001	Electricity			3,080,000	4,000,000	3,500,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**200,000**	**100,000**
A03603	Registration			1,000	200,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,511,000**	**4,606,000**	**5,268,000**
A03805	Travelling Allowance			935,000	935,000	1,100,000
001	Travelling Allowance			935,000	935,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,520,000	3,520,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,520,000	3,520,000	4,000,000
A03808	Conveyance Charges			55,000	150,000	167,000
001	Conveyance Charges			55,000	150,000	167,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,548,000**	**1,807,000**	**3,621,000**
A03901	Stationery			880,000	880,000	1,000,000
001	Stationery			880,000	880,000	1,000,000
A03902	Printing and Publication			110,000	110,000	150,000
001	Printing and publication			110,000	110,000	150,000
A03905	Newspapers Periodicals and Books			77,000	77,000	100,000
A03906	Uniforms and Protective Clothing			29,000	29,000	70,000
A03907	Advertising & Publicity			66,000	66,000	100,000
001	Advertising and Publicity			66,000	66,000	100,000
A03917	Law Charges			55,000	314,000	1,200,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			330,000	330,000	1,000,000
001	Others			330,000	330,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,750,000**	**2,750,000**	**1,000**

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A041 TOTAL PENSION			**2,750,000**	**2,750,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			2,750,000	2,750,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**990,000**	**990,000**	**100,000**
A052 TOTAL GRANTS-DOMESTIC			**990,000**	**990,000**	**100,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			990,000	990,000	100,000
001 Fin. Assis. to the families of G.Serv. who exp			990,000	990,000	100,000
A06 TOTAL TRANSFERS			**330,000**	**500,000**	**900,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**330,000**	**500,000**	**900,000**
A06301 Entertainments & Gifts			330,000	500,000	900,000
001 Entertainment & Gifts			330,000	500,000	900,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**502,000**	**2,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**501,000**	**1,000**
A09601 Plant and Machinery			1,000	501,000	1,000
001 Plant and Machinery			1,000	501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,375,000**	**1,729,000**	**2,450,000**
A130 TOTAL TRANSPORT			**770,000**	**954,000**	**1,000,000**
A13001 Transport			770,000	954,000	1,000,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
PR4015	**Provincial Inspection Team**					
001	Transport			770,000	954,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**500,000**	**950,000**
A13101	Machinery and Equipment			330,000	500,000	950,000
001	Machinery and Equipment			330,000	500,000	950,000
A132	**TOTAL FURNITURE AND FIXTURE**			**275,000**	**275,000**	**500,000**
A13201	Furniture and Fixture			275,000	275,000	500,000
Provincial Inspection Team				**99,036,000**	**109,880,000**	**107,899,000**

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CL4024 Liabilities of EX-Methar Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,859,000**	**1,859,000**	**1,859,000**
A012 TOTAL ALLOWANCES			**1,859,000**	**1,859,000**	**1,859,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,859,000**	**1,859,000**	**1,859,000**
A01299 Others			1,859,000	1,859,000	1,859,000
001 Others			1,859,000	1,859,000	1,859,000
A03 TOTAL OPERATING EXPENSES			**4,708,000**	**4,708,000**	**5,179,000**
A039 TOTAL GENERAL			**4,708,000**	**4,708,000**	**5,179,000**
A03970 Others			4,708,000	4,708,000	5,179,000
001 Others			4,708,000	4,708,000	5,179,000
A06 TOTAL TRANSFERS			**34,000**	**34,000**	**37,000**
A061 TOTAL SCHOLARSHIP			**34,000**	**34,000**	**37,000**
A06101 Merit			30,000	30,000	33,000
001 Merit			30,000	30,000	33,000
A06102 Others			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
Liabilities of EX-Methar Chitral			**6,601,000**	**6,601,000**	**7,075,000**

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA4012 Liabilties of EX-Nawab Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				20,892,000	20,892,000
A012 TOTAL ALLOWANCES				20,892,000	20,892,000
A012-1 TOTAL REGULAR ALLOWANCES				20,892,000	20,892,000
A0124L Weather Allowance				20,892,000	20,892,000
A06 TOTAL TRANSFERS			20,892,000	20,892,000	22,981,000
A064 TOTAL OTHER TRANSFER PAYMENTS			20,892,000	20,892,000	22,981,000
A06470 Others			20,892,000	20,892,000	22,981,000
001 Others			20,892,000	20,892,000	22,981,000
Liabilties of EX-Nawab Dir			**20,892,000**	**41,784,000**	**43,873,000**

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4983 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**149,761,000**		**324,415,000**
A012 TOTAL ALLOWANCES			**149,761,000**		**324,415,000**
A012-1 TOTAL REGULAR ALLOWANCES			**149,761,000**		**324,415,000**
A01270 Other			149,761,000		324,415,000
086 L.S. for Pay increase			149,761,000		324,415,000
A03 TOTAL OPERATING EXPENSES			**1,375,704,000**	**800,000,000**	**2,195,704,000**
A039 TOTAL GENERAL			**1,375,704,000**	**800,000,000**	**2,195,704,000**
A03970 Others			1,375,704,000	800,000,000	2,195,704,000
037 L.S. at the disposal of F.D.			1,375,704,000	800,000,000	1,375,704,000
437 GGRM: Digital Pension and Payroll Management System at the disposal of AD					33,000,000
438 GGRM: Digital Pension and Payroll Management System at the disposal of FD					17,000,000
525 GGRM: Strengthening milk and meat Testing at the disposal of AD					167,000,000
526 GGRM: Strengthening milk and meat Testing at the disposal of FD					83,000,000
552 GGRM: Transport Lifecycle Management Systems at the disposal of AD					13,000,000
553 GGRM: Transport Lifecycle Management Systems at the disposal of FD					7,000,000
554 GGRM: Transport Monetization Initiatives at the disposal of AD					333,000,000
555 GGRM: Transport Monetization Initiatives at the disposal of FD					167,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**200,000,000**	**200,000,000**	**200,000,000**
A052 TOTAL GRANTS-DOMESTIC			**200,000,000**	**200,000,000**	**200,000,000**
A05270 To Others			200,000,000	200,000,000	200,000,000
368 Governance Initiative at the disposal of F.D.			200,000,000	200,000,000	200,000,000
Lump Sum Allocation			**1,725,465,000**	**1,000,000,000**	**2,720,119,000**

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5789 KPK right to Public Services Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**117,000,000**	**117,000,000**	**128,700,000**
A052 TOTAL GRANTS-DOMESTIC			**117,000,000**	**117,000,000**	**128,700,000**
A05270 To Others			117,000,000	117,000,000	128,700,000
001 To Others			117,000,000	117,000,000	128,700,000
KPK right to Public Services Commission			**117,000,000**	**117,000,000**	**128,700,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5188 Provincial Services Academy for Training					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**17,772,000**	**17,772,000**	**19,549,000**
A052 TOTAL GRANTS-DOMESTIC			**17,772,000**	**17,772,000**	**19,549,000**
A05270 To Others			17,772,000	17,772,000	19,549,000
001 To Others			17,772,000	17,772,000	19,549,000
Provincial Services Academy for Training			**17,772,000**	**17,772,000**	**19,549,000**

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR5544	**Human Resources Development Wing**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,576,000**	**43,851,000**	**44,428,000**
A011	**TOTAL PAY**		**22**	**22**	**10,714,000**	**10,744,000**	**11,247,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,551,000**	**8,551,000**	**8,976,000**
A01101	Total Basic Pay Of Officer		11	11	8,509,000	8,509,000	8,934,000
A018	Additional Secretary	(BPS-19)	1	1	1,677,000		1,761,000
D052	Deputy Secretary	(BPS-18)	1	1	1,469,000		1,542,000
A513	Assistant Director (IT)	(BPS-17)	1	1	1,220,000		1,281,000
S022	Section Officer	(BPS-17)	2	2	1,234,000		1,296,000
S166	Superintendent	(BPS-17)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	2	2	1,109,000		1,164,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
P021	Personal Assistant	(BPS-16)	1	1	360,000		378,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	360,000		378,000
A01103	Special Pay				35,000	35,000	35,000
A01105	Qualification Pay				7,000	7,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,163,000**	**2,193,000**	**2,271,000**
A01151	Total Basic Pay Other Staff		11	11	2,163,000	2,193,000	2,271,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	305,000		320,000
N005	Naib Qasid	(BPS-03)	5	5	1,012,000		1,063,000
S162	Sweeper	(BPS-03)	2	2	305,000		320,000
A012	**TOTAL ALLOWANCES**				**31,862,000**	**33,107,000**	**33,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,812,000**	**32,724,000**	**33,131,000**
A01202	House Rent Allowance				1,798,000	1,798,000	1,798,000
A01203	Conveyance Allowance				968,000	968,000	968,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR5544	**Human Resources Development Wing**					
A01207	Washing Allowance			88,000	88,000	88,000
A01208	Dress Allowance			86,000	86,000	86,000
A0120D	Integrated Allowance			55,000	55,000	55,000
A0120E	Housing Subsidy Allowance			204,000	204,000	204,000
A01217	Medical Allowance			471,000	471,000	471,000
A0121T	Adhoc Relief Allowance 2013			87,000	87,000	87,000
A01224	Entertainment Allowance			3,000	6,000	3,000
A01226	Computer Allowance			20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122S	Utility Allowance			2,531,000	2,531,000	2,531,000
A01236	Deputation Allowance			231,000	231,000	231,000
A01238	Charge allowance			57,000	57,000	57,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,553,000	4,553,000	4,644,000
A0123V	Secretariat Performance Allowance			12,598,000	12,598,000	12,850,000
A01243	Special travelling allowance				72,000	72,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			403,000	403,000	403,000
A0124L	Weather Allowance			25,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			32,000	32,000	32,000
A0124R	Adhoc Relief Allowance 2022			1,121,000	1,121,000	1,121,000
A0124X	Adhoc Relief Allowance 2023			3,570,000	3,570,000	3,570,000
A0125E	Adhoc Relief Allowance 2024			2,409,000	2,409,000	2,457,000
A0125P	Ad-Hoc Relief Allowance-2025				839,000	856,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**383,000**	**50,000**
A01274	Medical Charges			50,000	383,000	50,000
001	Medical Charges			50,000	383,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**318,000**	**318,000**	**349,000**
A032	**TOTAL COMMUNICATIONS**			**224,000**	**224,000**	**246,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			220,000	220,000	242,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR5544	**Human Resources Development Wing**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**2,000**	**2,000**
A03805	Travelling Allowance			2,000	2,000	2,000
001	Travelling Allowance			2,000	2,000	2,000
A039	**TOTAL GENERAL**			**92,000**	**92,000**	**101,000**
A03901	Stationery			90,000	90,000	99,000
001	Stationery			90,000	90,000	99,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**660,000**	**660,000**	**726,000**
A041	**TOTAL PENSION**			**660,000**	**660,000**	**726,000**
A04114	Superannuation Encashment of L.P.R			660,000	660,000	726,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,650,000**	**1,815,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,650,000**	**1,815,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,815,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,815,000
Human Resources Development Wing				**45,204,000**	**46,479,000**	**47,318,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5728 Khyber Pakhtunkhwa Provincial Services Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**60,000,000**	**60,000,000**	**66,000,000**
A052 TOTAL GRANTS-DOMESTIC			**60,000,000**	**60,000,000**	**66,000,000**
A05270 To Others			60,000,000	60,000,000	66,000,000
001 To Others			60,000,000	60,000,000	66,000,000
Khyber Pakhtunkhwa Provincial Services Academy			**60,000,000**	**60,000,000**	**66,000,000**

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR7354 Additional Chief Secretary General HRM & Administration Department					
A03 TOTAL OPERATING EXPENSES					**3,200,000**
A039 TOTAL GENERAL					**3,200,000**
A03914 Secret service expenditure					3,200,000
Additional Chief Secretary General HRM & Administration Department					**3,200,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8923 Chief Minister's House					
A03 TOTAL OPERATING EXPENSES				3,875,000	5,000,000
A033 TOTAL UTILITIES				2,000,000	2,000,000
A03305 POL fore Generator				2,000,000	2,000,000
A039 TOTAL GENERAL				1,875,000	3,000,000
A03970 Others				1,875,000	3,000,000
A06 TOTAL TRANSFERS				50,000,000	20,000,000
A063 TOTAL ENTERTAINMENT & GIFTS				50,000,000	20,000,000
A06301 Entertainments & Gifts				50,000,000	20,000,000
Chief Minister's House				**53,875,000**	**25,000,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR8924	**Khyber Pakhtunkhwa House Islamabad**					
A03	**TOTAL OPERATING EXPENSES**				2,500,000	1,000,000
A039	**TOTAL GENERAL**				2,500,000	1,000,000
A03970	Others				2,500,000	1,000,000
A06	**TOTAL TRANSFERS**				13,750,000	7,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				13,750,000	7,000,000
A06301	Entertainments & Gifts				13,750,000	7,000,000
Khyber Pakhtunkhwa House Islamabad					**16,250,000**	**8,000,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4017	**Establishment and Admn: Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,601,710,000**	**1,815,239,000**	**1,721,525,000**
A011	**TOTAL PAY**		**663**	**685**	**477,036,000**	**515,061,000**	**514,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**251**	**269**	**336,900,000**	**374,902,000**	**366,764,000**
A01101	Total Basic Pay Of Officer		251	269	333,774,000	371,776,000	363,638,000
C052	Chief Secretary	(BPS-22)	1	1	3,977,000		4,176,000
(blank		(BPS-21)	1		3,050,000		
A279	Additional Chief Secretary (General)	(BPS-21)		1			3,203,000
D548	Director General (Protocol)	(BPS-20)	1	1	2,065,000		2,168,000
S014	Secretary	(BPS-20)	2	2	5,849,000		6,141,000
S247	Special Secretary	(BPS-20)	2	2	4,934,000		5,181,000
S699	Secretary (Benvolent Fund Cell)	(BPS-20)	1	1	2,356,000		2,474,000
A018	Additional Secretary	(BPS-19)	4	9	8,399,000		19,236,000
A372	Additional Secretary (Judicial)	(BPS-19)	1	1	2,176,000		2,285,000
A811	Additional Private Secretary	(BPS-19)	4	5	7,290,000		8,888,000
A928	Additional Secretary/CSO	(BPS-19)	1	1	2,106,000		2,211,000
D371	Director Protocol	(BPS-19)	1	1	1,802,000		1,892,000
A166	Audit Officer	(BPS-18)	1	1	1,636,000		1,718,000
D052	Deputy Secretary	(BPS-18)	10	11	16,854,000		18,891,000
D187	Deputy Director (Protocol)	(BPS-18)	2	1	3,936,000		2,067,000
D401	Deputy Director - IT	(BPS-18)	2	2	2,675,000		2,809,000
S532	Senior Private Secretary to Chief Secretary	(BPS-18)	1	1	1,650,000		1,733,000
S533	Senior Private Secretary	(BPS-18)	7	12	17,269,000		21,545,000
A513	Assistant Director (IT)	(BPS-17)	4	4	4,837,000		5,079,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4017	**Establishment and Admn: Department**						
A796	Assistant Director IT	(BPS-17)		1			951,000
L033	Librarian	(BPS-17)	1	1	1,733,000		1,820,000
P075	Private Secretary	(BPS-17)	29	29	45,253,000		47,516,000
P125	Private Secretary To Secretary	(BPS-17)	6	6	4,643,000		4,875,000
P137	Protocol Officer	(BPS-17)	3	3	3,908,000		4,103,000
S022	Section Officer	(BPS-17)	39	40	49,799,000		53,240,000
S166	Superintendent	(BPS-17)	28	28	35,468,000		37,241,000
A057	Assistant	(BPS-16)	27	28	32,419,000		34,784,000
A077	Assistant Cypher Officer	(BPS-16)	1	1	1,053,000		1,106,000
A185	Assistant Librarian	(BPS-16)	1	1	1,012,000		1,063,000
C011	Care Taker	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	18	20	8,289,000		3,190,000
G062	Garrage Superintendent	(BPS-16)	3	3	2,037,000		2,139,000
N017	Nurse	(BPS-16)	1	1	859,000		902,000
P021	Personal Assistant	(BPS-16)	30	31	37,048,000		39,644,000
S031	Senior Auditor	(BPS-16)	1	1	1,122,000		1,178,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	14,982,000		15,731,000
T010	Technical Officer	(BPS-16)		1			1,106,000
U004	Urdu Stenographer	(BPS-16)	1	1	928,000		974,000
A01102	Personal pay				588,000	588,000	588,000
A01103	Special Pay				1,712,000	1,712,000	1,712,000
A01105	Qualification Pay				794,000	794,000	794,000
A01150	Others				32,000	32,000	32,000
001	Others				32,000	32,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**412**	**416**	**140,136,000**	**140,159,000**	**147,559,000**
A01151	Total Basic Pay Other Staff		412	416	139,942,000	139,942,000	147,365,000
T010	Technical Officer	(BPS-15)	1		984,000		
J024	Junior Scale Stenographer	(BPS-14)	38	38	2,924,000		3,070,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4017	**Establishment and Admn: Department**						
S035	Senior Clerk	(BPS-14)	25	25	15,897,000		16,692,000
C112	Cypher Assistant	(BPS-12)	3	3	1,885,000		1,979,000
E122	Engineering Supervisor	(BPS-12)	1	1	624,000		655,000
M240	Montessori Teacher	(BPS-12)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	39	41	14,414,000		16,054,000
T012	Technician	(BPS-11)	3		1,954,000		
T073	Telephone Technician	(BPS-11)		3			1,800,000
T019	Telephone Operator	(BPS-10)		5			3,000,000
P022	Pesh Imam	(BPS-09)	2	2	943,000		990,000
T019	Telephone Operator	(BPS-09)	3		2,079,000		
D482	Driver cum Supervisor	(BPS-08)	21	21	11,615,000		12,196,000
M073	Motor Mechanic	(BPS-08)		1			669,000
M131	M.T.Technician	(BPS-08)		1			669,000
T020	Telex Machine Operator	(BPS-08)	3	3	1,733,000		1,820,000
T072	Tele Fax Operator	(BPS-08)	1	1	637,000		669,000
L042	Lineman	(BPS-07)	2	2	1,122,000		1,178,000
T019	Telephone Operator	(BPS-07)	2		1,413,000		
A998		(BPS-06)		3			1,092,000
C095	Cook	(BPS-06)	1	2	360,000		756,000
D112	Driver	(BPS-06)	55	58	15,925,000		17,742,000
L042	Lineman	(BPS-06)	3	3	1,289,000		1,353,000
M073	Motor Mechanic	(BPS-06)	1		429,000		
M131	M.T.Technician	(BPS-06)	1		429,000		
W001	Waiter	(BPS-06)	2	2	485,000		509,000
W021	Wireman	(BPS-06)	2	2	458,000		481,000
J019	Junior Mechanic	(BPS-05)	1	1	429,000		450,000
B036	Boatman	(BPS-04)	3	3	928,000		974,000
D006	Daftari	(BPS-04)	62	62	15,870,000		16,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4017	**Establishment and Admn: Department**						
E019	Electrician	(BPS-04)	2	2	693,000		728,000
G026	Greaser	(BPS-04)	1	1	347,000		364,000
H028	Head Mali	(BPS-04)	2	2	970,000		1,019,000
H038	Head Sweeper	(BPS-04)	3	3	1,303,000		1,368,000
K008	Khadim	(BPS-04)	2	2	637,000		669,000
Q004	Qasid	(BPS-04)	6	6	2,966,000		3,114,000
A171	Aya	(BPS-03)	2	2	319,000		335,000
B013	Bearer	(BPS-03)	3		1,040,000		
B019	Beldar	(BPS-03)	2	2	512,000		538,000
C057	Chowkidar	(BPS-03)	19	19	5,918,000		6,214,000
C065	Cleaner	(BPS-03)	2	2	874,000		918,000
C095	Cook	(BPS-03)	1		360,000		
D058	Despatch Rider	(BPS-03)	1	1	347,000		364,000
F001	Farash	(BPS-03)	5	5	2,245,000		2,357,000
G006	Gate Messenger	(BPS-03)	6	6	1,913,000		2,009,000
M010	Mali	(BPS-03)	8	8	2,412,000		2,533,000
N005	Naib Qasid	(BPS-03)	58	58	15,814,000		16,605,000
S162	Sweeper	(BPS-03)	11	11	5,170,000		5,429,000
W012	Water Carrier	(BPS-03)	2	2	887,000		931,000
A01152	Personal pay				168,000	191,000	168,000
A01153	Special Pay				26,000	26,000	26,000
A012	**TOTAL ALLOWANCES**				**1,124,674,000**	**1,300,178,000**	**1,207,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**993,424,000**	**1,168,832,000**	**1,075,952,000**
A01201	Senior Post Allowance				315,000	398,000	315,000
A01202	House Rent Allowance				48,712,000	63,868,000	51,170,000
A01203	Conveyance Allowance				26,485,000	26,485,000	27,464,000
A01207	Washing Allowance				3,570,000	3,570,000	3,570,000
A01208	Dress Allowance				3,465,000	3,465,000	3,465,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4017	**Establishment and Admn: Department**					
A0120D	Integrated Allowance			2,099,000	2,099,000	2,099,000
A0120E	Housing Subsidy Allowance			7,128,000	7,128,000	7,128,000
A0120N	Special allowances @ 30% of basic pay for Secretar			32,000	60,000	32,000
A01216	Qualification Allowance			3,000	40,000	3,000
A01217	Medical Allowance			15,036,000	16,804,000	15,487,000
A0121Q	Audit and Accounts Allowance			254,000	276,000	254,000
A0121T	Adhoc Relief Allowance 2013			4,106,000	4,106,000	4,106,000
A01224	Entertainment Allowance			281,000	266,000	281,000
A01226	Computer Allowance			431,000	431,000	431,000
A01228	Orderly Allowance			6,731,000	6,995,000	6,731,000
A0122C	Adhoc Relief Allowance - 2015			2,769,000	2,769,000	2,769,000
A0122N	Special Conveyance Allowance to Disbaled Employees			683,000	846,000	683,000
A0122S	Utility Allowance			88,167,000	92,153,000	88,167,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			4,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	7,000	7,000
A01233	Unattractive Area Allowance			12,000	91,000	12,000
001	Unattractive Area Allowance			12,000	91,000	12,000
A01235	Secretariat allowance			1,257,000	1,257,000	1,257,000
A01236	Deputation Allowance			225,000	225,000	225,000
A01238	Charge allowance			101,000	161,000	101,000
A01239	Special allowance			21,000	42,000	21,000
001	Special Allowance			21,000	42,000	21,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			131,406,000	201,131,000	134,034,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	6,000	6,000
A0123V	Secretariat Performance Allowance			338,245,000	367,206,000	345,010,000
A01241	Utility allowance for electricity			4,447,000	6,122,000	4,447,000
A0124C	Disparity Reduction Allowance			105,000	105,000	105,000
A0124F	Adhoc Relief Allowance-2021			160,000	160,000	160,000
A0124G	IT Professional Allowance			2,730,000	3,184,000	2,730,000
A0124H	Special Allowance-2021			10,500,000	10,500,000	11,798,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,523,000	1,523,000	3,257,000
A0124R	Adhoc Relief Allowance 2022			42,811,000	42,811,000	44,545,000
A0124X	Adhoc Relief Allowance 2023			137,719,000	139,853,000	142,349,000
A01250	Incentive Allowance			961,000	1,340,000	961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4017	**Establishment and Admn: Department**					
001	Incentive Allowance			961,000	1,340,000	961,000
A01257	RC Allowance				91,000	91,000
A0125E	Adhoc Relief Allowance 2024			109,623,000	109,623,000	115,469,000
A0125P	Ad-Hoc Relief Allowance-2025				49,221,000	51,666,000
A0125Q	Disparity Reduction Allowance-2025				800,000	2,247,000
A01264	Technical Allowance			66,000	66,000	67,000
A01270	Other			228,000	544,000	228,000
001	Others			228,000	544,000	228,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**131,250,000**	**131,346,000**	**131,250,000**
A01271	Overtime Allowance			2,205,000	2,205,000	2,205,000
A01273	Honoraria			120,579,000	120,579,000	120,579,000
001	Honoraria			120,579,000	120,579,000	120,579,000
A01274	Medical Charges			6,205,000	6,205,000	6,205,000
001	Medical Charges			6,205,000	6,205,000	6,205,000
A01278	Leave Salary			2,261,000	2,357,000	2,261,000
001	Leave Salary			2,261,000	2,357,000	2,261,000
A03	**TOTAL OPERATING EXPENSES**			**395,306,000**	**571,922,000**	**391,460,000**
A032	**TOTAL COMMUNICATIONS**			**12,279,000**	**13,680,000**	**13,857,000**
A03201	Postage and Telegraph			352,000	352,000	387,000
A03202	Telephone and Trunk Call			6,949,000	8,000,000	7,644,000
A03204	Electronic Communication				350,000	350,000
A03205	Courier and pilot service			28,000	28,000	31,000
A03270	Others			4,950,000	4,950,000	5,445,000
001	Mobile Connectivity			4,950,000	4,950,000	5,445,000
A033	**TOTAL UTILITIES**			**184,800,000**	**193,700,000**	**186,780,000**
A03301	Gas			11,000,000	15,000,000	12,100,000
A03303	Electricity			165,000,000	165,000,000	165,000,000
001	Electricity			165,000,000	165,000,000	165,000,000
A03305	POL fore Generator			8,800,000	13,700,000	9,680,000
A034	**TOTAL OCCUPANCY COSTS**			**440,000**	**640,000**	**484,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4017	**Establishment and Admn: Department**					
A03401	Charges			440,000	640,000	484,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**4,094,000**	**1,000**
A03603	Registration			1,000	4,094,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,892,000**	**66,275,000**	**59,281,000**
A03805	Travelling Allowance			13,200,000	16,125,000	14,520,000
001	Travelling Allowance			13,200,000	16,125,000	14,520,000
A03806	Transportation of Goods			330,000	3,521,000	363,000
001	Transportation of Goods			330,000	3,521,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,600,000	41,867,000	39,160,000
001	POL Charges A.planes H.coptors S.cars for Generator			35,600,000	41,867,000	39,160,000
A03808	Conveyance Charges			2,750,000	2,750,000	3,025,000
001	Conveyance Charges			2,750,000	2,750,000	3,025,000
A03809	CNG Charges (Govt)			362,000	362,000	398,000
A03820	Others			1,650,000	1,650,000	1,815,000
001	Others			1,650,000	1,650,000	1,815,000
A039	**TOTAL GENERAL**			**143,894,000**	**293,533,000**	**131,057,000**
A03901	Stationery			49,104,000	58,795,000	54,014,000
001	Stationery			49,104,000	58,795,000	54,014,000
A03902	Printing and Publication			3,300,000	17,200,000	3,630,000
001	Printing and publication			3,300,000	17,200,000	3,630,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			330,000	330,000	363,000
A03906	Uniforms and Protective Clothing			934,000	934,000	1,027,000
A03907	Advertising & Publicity			770,000	770,000	847,000
001	Advertising and Publicity			770,000	770,000	847,000
A03914	Secret service expenditure			12,000,000	12,000,000	13,200,000
001	Secret Service Charges			12,000,000	12,000,000	13,200,000
A03917	Law Charges			440,000	928,000	484,000
A03918	Exhibitions Fairs and Other National Celebrations			2,420,000	89,480,000	2,662,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4017	**Establishment and Admn: Department**					
A03919	Payments to Other for Service Rendered			11,000,000	21,750,000	12,100,000
001	Payments to Others for Service Rendered			11,000,000	21,750,000	12,100,000
A03936	Foreign/Inland Training Course Fee			36,094,000	36,094,000	39,703,000
A03938	Insurance of Aircrafts and Pilots			1,000	1,000	1,000
A03970	Others			27,500,000	55,250,000	3,025,000
001	Others			27,500,000	55,250,000	3,025,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,363,000**	**24,106,000**	**4,359,000**
A041	**TOTAL PENSION**			**18,363,000**	**24,106,000**	**4,359,000**
A04102	Commuted value of pension			1,000	1,000	1,000
A04106	Reimbursement of medical charges to pensioners			2,263,000	8,006,000	2,489,000
A04114	Superannuation Encashment of L.P.R			16,099,000	16,099,000	1,869,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,300,000**	**14,300,000**	**3,630,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,300,000**	**14,300,000**	**3,630,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,300,000	3,300,000	3,630,000
001	Fin. Assis. to the families of G.Serv. who exp			3,300,000	3,300,000	3,630,000
A05270	To Others				11,000,000	
A06	**TOTAL TRANSFERS**			**20,752,000**	**34,305,000**	**22,827,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,752,000**	**34,305,000**	**22,827,000**
A06301	Entertainments & Gifts			20,752,000	34,305,000	22,827,000
001	Entertainment & Gifts			20,752,000	34,305,000	22,827,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**112,921,000**	**500,002,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**19,669,000**	**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A09501 Transport			1,000	19,669,000	500,000,000
001 Transport			1,000	19,669,000	500,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**55,751,000**	**1,000**
A09601 Plant and Machinery			1,000	55,751,000	1,000
001 Plant and Machinery			1,000	55,751,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**37,501,000**	**1,000**
A09701 Furniture and fixtures			1,000	37,501,000	1,000
001 Furniture & Fixture			1,000	37,501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**25,850,000**	**45,020,000**	**28,435,000**
A130 TOTAL TRANSPORT			**13,200,000**	**13,200,000**	**14,520,000**
A13001 Transport			13,200,000	13,200,000	14,520,000
001 Transport			13,200,000	13,200,000	14,520,000
A131 TOTAL MACHINERY AND EQUIPMENT			**8,800,000**	**18,232,000**	**9,680,000**
A13101 Machinery and Equipment			8,800,000	18,232,000	9,680,000
001 Machinery and Equipment			8,800,000	18,232,000	9,680,000
A132 TOTAL FURNITURE AND FIXTURE			**3,850,000**	**13,588,000**	**4,235,000**
A13201 Furniture and Fixture			3,850,000	13,588,000	4,235,000
Establishment and Admn: Department			**2,065,284,000**	**2,617,813,000**	**2,672,238,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4019	**Estate Office Administration Departement**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**346,997,000**	**360,190,000**	**366,155,000**
A011	**TOTAL PAY**		**318**	**318**	**119,965,000**	**122,148,000**	**125,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**20**	**9,661,000**	**11,692,000**	**11,588,000**
A01101	Total Basic Pay Of Officer		16	20	9,661,000	11,692,000	11,588,000
A410	Assistant Comptroller	(BPS-17)	1	1	1,067,000		1,120,000
C081	Comptroller	(BPS-17)	2	2	1,067,000		1,120,000
E037	Estate Officer	(BPS-17)	1	1	1,289,000		1,353,000
P137	Protocol Officer	(BPS-17)	1	1	1,067,000		1,120,000
A057	Assistant	(BPS-16)	2	2	1,317,000		1,383,000
A103	Assistant Estate Officer	(BPS-16)	1	1	832,000		874,000
C011	Care Taker	(BPS-16)	6	10	2,065,000		3,613,000
C082	Computer Operator	(BPS-16)	2	2	957,000		1,005,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**298**	**110,304,000**	**110,456,000**	**114,378,000**
A01151	Total Basic Pay Other Staff		302	298	110,055,000	110,055,000	114,129,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,636,000		1,718,000
J172	Junior Caretaker	(BPS-14)	4	4	2,190,000		2,300,000
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
C011	Care Taker	(BPS-12)	4		1,469,000		
C615	Chef	(BPS-12)	3	3	1,067,000		1,120,000
H065	House Keeper	(BPS-12)		2			747,000
J013	Junior Clerk	(BPS-11)	3	3	1,164,000		1,222,000
S152	Supervisor	(BPS-11)	6	6	2,329,000		2,445,000
H065	House Keeper	(BPS-10)	2		720,000		
P022	Pesh Imam	(BPS-10)	1	1	458,000		481,000
T019	Telephone Operator	(BPS-10)		5			756,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4019	**Estate Office Administration Departement**						
S987	Senior Waiter	(BPS-09)	10	10	6,071,000		6,375,000
S988	Senior Bearer	(BPS-09)	10	10	6,071,000		6,375,000
S989	Senior/Head Cook	(BPS-09)	5	5	3,036,000		3,188,000
T019	Telephone Operator	(BPS-09)	1		610,000		
A006	Accounts Clerk	(BPS-08)	1	1	389,000		408,000
E019	Electrician	(BPS-08)	2	2	804,000		844,000
T019	Telephone Operator	(BPS-08)	3	6	1,151,000		2,418,000
B128	Billiard Coach	(BPS-07)		1			378,000
E019	Electrician	(BPS-07)	2	2	485,000		509,000
F032	Foot Constable	(BPS-07)	1	1	360,000		378,000
G071	Gym Coach	(BPS-07)		1			350,000
H018	Head Cook	(BPS-07)	6	5	1,982,000		2,081,000
K008	Khadim	(BPS-07)	1	1	333,000		350,000
L163	Lawn Tennis Coach	(BPS-07)		1			350,000
P022	Pesh Imam	(BPS-07)	2	2	915,000		961,000
R014	Receptionist	(BPS-07)	8	8	2,620,000		2,751,000
T019	Telephone Operator	(BPS-07)	7		2,287,000		
B013	Bearer	(BPS-06)	14	25	5,253,000		9,850,000
C095	Cook	(BPS-06)	17	20	6,376,000		7,089,000
D112	Driver	(BPS-06)	8	8	2,135,000		2,242,000
H007	Head Bearer	(BPS-06)	1	1	485,000		509,000
M062	Misalchi	(BPS-06)	3	3	1,026,000		1,077,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
W001	Waiter	(BPS-06)	30	32	10,049,000		11,254,000
T018	Telephone Attendant	(BPS-05)	9	9	5,530,000		5,807,000
B128	Billiard Coach	(BPS-04)	1		181,000		
C099	Cooli	(BPS-04)	1	1	277,000		291,000
D076	Dishwasher	(BPS-04)		6			1,398,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4019	**Estate Office Administration Departement**						
D203	Dishwasher/Masalchi	(BPS-04)		1			190,000
G071	Gym Coach	(BPS-04)	1		291,000		
H018	Head Cook	(BPS-04)	1		374,000		
H087	Helper/Sr.Cook	(BPS-04)	1		277,000		
L163	Lawn Tennis Coach	(BPS-04)	1		181,000		
M010	Mali	(BPS-04)	5	5	1,538,000		1,615,000
T008	Tandoorchi	(BPS-04)	1	1	222,000		233,000
T018	Telephone Attendant	(BPS-04)	3	3	2,329,000		2,445,000
W001	Waiter	(BPS-04)	2		749,000		
B013	Bearer	(BPS-03)	11		2,453,000		
C057	Chowkidar	(BPS-03)	17	17	7,401,000		7,771,000
D060	Dhobi	(BPS-03)	4	4	1,095,000		1,150,000
D076	Dishwasher	(BPS-03)	6		1,829,000		
D203	Dishwasher/Masalchi	(BPS-03)	1		235,000		
F001	Farash	(BPS-03)	7	7	2,218,000		2,329,000
H086	Helper/Dishwasher	(BPS-03)	3	3	984,000		1,033,000
H277	Helper to Tandoorchi	(BPS-03)	1	1	277,000		291,000
K008	Khadim	(BPS-03)	1	1	208,000		218,000
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	1,719,000		1,805,000
M010	Mali	(BPS-03)	25	25	6,029,000		6,330,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
P104	Pump Operator	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	26	26	8,233,000		8,645,000
W052	Window Cleaner	(BPS-03)	5	5	319,000		335,000
A01152	Personal pay				247,000	399,000	247,000
A01153	Special Pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**227,032,000**	**238,042,000**	**240,189,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4019	**Estate Office Administration Departement**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**226,279,000**	**237,195,000**	**239,436,000**
A01202	House Rent Allowance			12,971,000	12,971,000	12,971,000
A01203	Conveyance Allowance			7,267,000	7,267,000	7,267,000
A01207	Washing Allowance			2,415,000	2,547,000	2,415,000
A01208	Dress Allowance			2,415,000	2,544,000	2,415,000
A0120D	Integrated Allowance			1,461,000	1,519,000	1,461,000
A0120E	Housing Subsidy Allowance			420,000	420,000	420,000
A01217	Medical Allowance			5,374,000	5,374,000	5,374,000
A0121T	Adhoc Relief Allowance 2013			1,105,000	1,105,000	1,105,000
A01225	Instruction Allowance				12,000	12,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			735,000	735,000	735,000
A0122N	Special Conveyance Allowance to Disbaled Employees			263,000	263,000	263,000
A0122S	Utility Allowance			21,460,000	21,589,000	21,460,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,368,000	1,395,000
A0123V	Secretariat Performance Allowance			100,616,000	100,616,000	102,628,000
A0124H	Special Allowance-2021			2,624,000	2,624,000	2,624,000
A0124L	Weather Allowance			710,000	710,000	710,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000
A0124R	Adhoc Relief Allowance 2022			9,359,000	9,359,000	9,359,000
A0124X	Adhoc Relief Allowance 2023			33,600,000	33,600,000	33,600,000
A0125E	Adhoc Relief Allowance 2024			23,324,000	23,324,000	23,790,000
A0125P	Ad-Hoc Relief Allowance-2025				9,079,000	9,261,000
A01264	Technical Allowance			116,000	116,000	118,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**753,000**	**847,000**	**753,000**
A01271	Overtime Allowance			189,000	196,000	189,000
A01274	Medical Charges			564,000	651,000	564,000
001	Medical Charges			564,000	651,000	564,000
A03	**TOTAL OPERATING EXPENSES**			**109,755,000**	**144,791,000**	**120,881,000**
A032	**TOTAL COMMUNICATIONS**			**1,610,000**	**1,760,000**	**1,921,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4019	**Estate Office Administration Departement**					
A03201	Postage and Telegraph			110,000	110,000	121,000
A03202	Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
A03204	Electronic Communication				150,000	150,000
A033	**TOTAL UTILITIES**			**85,100,000**	**85,100,000**	**93,610,000**
A03301	Gas			34,100,000	34,100,000	37,510,000
A03302	Water			1,500,000	1,500,000	1,650,000
A03303	Electricity			49,500,000	49,500,000	54,450,000
001	Electricity			49,500,000	49,500,000	54,450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,355,000**	**3,355,000**	**3,691,000**
A03805	Travelling Allowance			385,000	385,000	424,000
001	Travelling Allowance			385,000	385,000	424,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,970,000	2,970,000	3,267,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,970,000	2,970,000	3,267,000
A039	**TOTAL GENERAL**			**19,690,000**	**54,576,000**	**21,659,000**
A03901	Stationery			5,390,000	10,535,000	5,929,000
001	Stationery			5,390,000	10,535,000	5,929,000
A03902	Printing and Publication			1,430,000	6,170,000	1,573,000
001	Printing and publication			1,430,000	6,170,000	1,573,000
A03906	Uniforms and Protective Clothing			550,000	550,000	605,000
A03918	Exhibitions Fairs and Other National Celebrations			1,320,000	8,455,000	1,452,000
A03970	Others			11,000,000	28,866,000	12,100,000
001	Others			11,000,000	28,866,000	12,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,651,000**	**1,651,000**	**1,816,000**
A041	**TOTAL PENSION**			**1,651,000**	**1,651,000**	**1,816,000**
A04102	Commuted value of pension			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,650,000	1,650,000	1,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4019	**Estate Office Administration Departement**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,650,000**	**1,815,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,650,000**	**1,815,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,815,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,815,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**25,342,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**17,027,000**	**1,000**
A09601	Plant and Machinery			1,000	17,027,000	1,000
001	Plant and Machinery			1,000	17,027,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**8,315,000**	**1,000**
A09701	Furniture and fixtures			1,000	8,315,000	1,000
001	Furniture & Fixture			1,000	8,315,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,240,000**	**21,291,000**	**10,164,000**
A130	**TOTAL TRANSPORT**			**1,540,000**	**1,540,000**	**1,694,000**
A13001	Transport			1,540,000	1,540,000	1,694,000
001	Transport			1,540,000	1,540,000	1,694,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,300,000**	**11,888,000**	**3,630,000**
A13101	Machinery and Equipment			3,300,000	11,888,000	3,630,000
001	Machinery and Equipment			3,300,000	11,888,000	3,630,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,400,000**	**7,863,000**	**4,840,000**
A13201	Furniture and Fixture			4,400,000	7,863,000	4,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
Estate Office Administration Departement			**469,295,000**	**554,915,000**	**500,833,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4025	**Public Service Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				443,891,000	468,940,000	479,828,000
A011	**TOTAL PAY**		305	305	222,273,000	222,305,000	233,339,000
A011-1	**TOTAL PAY OF OFFICERS**		134	134	162,336,000	162,347,000	170,407,000
A01101	Total Basic Pay Of Officer		134	134	161,459,000	161,459,000	169,530,000
C026	Chairman	(BPS-21)	1	1	6,362,000		6,680,000
M042	Member	(BPS-20)	11	11	55,814,000		58,605,000
S014	Secretary	(BPS-20)	1	1	2,121,000		2,227,000
D063	Director	(BPS-19)	2	2	3,521,000		3,697,000
D628	Director(Curriculum & Research)	(BPS-19)	1	1	1,220,000		1,281,000
S502	Senior Psychiatrist	(BPS-19)	1	1	2,301,000		2,416,000
D028	Deputy Director	(BPS-18)	2	2	3,368,000		3,536,000
D033	Deputy Director Administration	(BPS-18)	1	1	1,483,000		1,557,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,428,000		1,499,000
D626	Deputy Director (Exam)	(BPS-18)	1	1	818,000		859,000
D627	Deputy Director (Curriculum & Research)	(BPS-18)	2	2	1,636,000		1,718,000
L025	Law Officer	(BPS-18)	1	1	818,000		859,000
P096	Psychlogist	(BPS-18)	1	1	1,109,000		1,164,000
A007	Accounts Officer	(BPS-17)	1	1	1,469,000		1,542,000
A079	Assistant Director	(BPS-17)	4	4	4,893,000		5,138,000
A132	Assistant Psychologist	(BPS-17)	1	1	720,000		756,000
A509	Assistant Director Adminstration	(BPS-17)	1	1	1,151,000		1,209,000
A513	Assistant Director (IT)	(BPS-17)	3	3	2,633,000		2,765,000
A797	Assistant Director (Curriculum & Research)	(BPS-17)	2	2	1,400,000		1,470,000
C094	Controller Of Examination	(BPS-17)	2	2	1,996,000		2,096,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4025	**Public Service Commission**						
L025	Law Officer	(BPS-17)	2	2	1,400,000		1,470,000
L033	Librarian	(BPS-17)	1	1	1,594,000		1,674,000
M167	Manager Operation	(BPS-17)	1	1	666,000		699,000
P075	Private Secretary	(BPS-17)	13	13	14,844,000		15,586,000
R022	Registrar	(BPS-17)	1	1	845,000		887,000
S166	Superintendent	(BPS-17)	13	13	12,571,000		13,200,000
A057	Assistant	(BPS-16)	30	30	18,628,000		19,559,000
A470	Assistant Network Administrator	(BPS-16)	1	1	429,000		450,000
A654	Assistant Manager	(BPS-16)	2	2	832,000		874,000
A723	Assistant Web Developer	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	24	24	10,049,000		10,551,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	2,343,000		2,460,000
S107	Statistical Investigator	(BPS-16)	1	1	568,000		596,000
A01102	Personal pay				815,000	824,000	815,000
A01103	Special Pay				16,000	18,000	16,000
A01105	Qualification Pay				46,000	46,000	46,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**171**	**171**	**59,937,000**	**59,958,000**	**62,932,000**
A01151	Total Basic Pay Other Staff		171	171	59,918,000	59,918,000	62,913,000
J024	Junior Scale Stenographer	(BPS-14)	14	14	5,156,000		5,414,000
P402	Printing Assistant	(BPS-14)	1	1	305,000		320,000
S035	Senior Clerk	(BPS-14)	10	10	5,586,000		5,865,000
J013	Junior Clerk	(BPS-11)	32	32	13,319,000		13,985,000
T054	Typist	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	25	25	8,593,000		9,023,000
D006	Daftari	(BPS-04)	4	4	1,386,000		1,455,000
E019	Electrician	(BPS-04)	1	1	250,000		263,000
B006	Behishti	(BPS-03)	1	1	264,000		277,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**						
PR4025	**Public Service Commission**						
C057	Chowkidar	(BPS-03)	12	12	3,756,000		3,944,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	57	57	17,630,000		18,512,000
O067	Office Boy	(BPS-03)	2	2	429,000		450,000
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	6	6	1,538,000		1,615,000
T123	Telephone Exchange Operator	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				19,000	40,000	19,000
A012	**TOTAL ALLOWANCES**				**221,618,000**	**246,635,000**	**246,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**218,423,000**	**243,429,000**	**243,283,000**
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				41,861,000	41,861,000	41,861,000
A01203	Conveyance Allowance				11,487,000	11,487,000	11,487,000
A01207	Washing Allowance				1,450,000	1,450,000	1,450,000
A01208	Dress Allowance				1,429,000	1,429,000	1,429,000
A0120D	Integrated Allowance				875,000	875,000	875,000
A0120E	Housing Subsidy Allowance				2,322,000	2,322,000	2,322,000
A01217	Medical Allowance				6,004,000	6,004,000	6,004,000
A0121T	Adhoc Relief Allowance 2013				1,358,000	1,358,000	1,358,000
A01224	Entertainment Allowance				9,000	9,000	9,000
A01226	Computer Allowance				538,000	538,000	538,000
A01228	Orderly Allowance				343,000	343,000	343,000
A0122C	Adhoc Relief Allowance - 2015				986,000	986,000	986,000
A0122N	Special Conveyance Allowance to Disbaled Employees				523,000	523,000	523,000
A01238	Charge allowance				38,000	38,000	38,000
A01239	Special allowance				21,945,000	21,945,000	21,945,000
001	Special Allowance				21,945,000	21,945,000	21,945,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,483,000	3,483,000	3,553,000
A01241	Utility allowance for electricity				2,100,000	2,100,000	2,100,000
A0124G	IT Professional Allowance				1,880,000	1,880,000	1,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4025	**Public Service Commission**					
A0124H	Special Allowance-2021			10,129,000	10,129,000	10,129,000
A0124L	Weather Allowance			400,000	400,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,162,000	14,162,000	14,162,000
A0124R	Adhoc Relief Allowance 2022			13,930,000	13,930,000	13,930,000
A0124X	Adhoc Relief Allowance 2023			48,998,000	48,998,000	48,998,000
A01250	Incentive Allowance			63,000	63,000	63,000
001	Incentive Allowance			63,000	63,000	63,000
A0125E	Adhoc Relief Allowance 2024			31,981,000	33,099,000	32,621,000
A0125P	Ad-Hoc Relief Allowance-2025				13,095,000	13,357,000
A0125Q	Disparity Reduction Allowance-2025				10,793,000	10,793,000
A01270	Other			110,000	110,000	110,000
001	Others			110,000	110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,195,000**	**3,206,000**	**3,206,000**
A01271	Overtime Allowance			662,000	662,000	662,000
A01274	Medical Charges			1,283,000	1,283,000	1,283,000
001	Medical Charges			1,283,000	1,283,000	1,283,000
A01278	Leave Salary			1,250,000	1,250,000	1,250,000
001	Leave Salary			1,250,000	1,250,000	1,250,000
A01279	Extra duty allowance				11,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**83,071,000**	**115,363,000**	**97,414,000**
A032	**TOTAL COMMUNICATIONS**			**6,490,000**	**12,969,000**	**6,400,000**
A03201	Postage and Telegraph			1,650,000	1,650,000	1,700,000
A03202	Telephone and Trunk Call			4,840,000	6,936,000	2,200,000
A03204	Electronic Communication				4,383,000	2,500,000
001	Electronic Communication				4,383,000	
A033	**TOTAL UTILITIES**			**16,914,000**	**17,513,000**	**16,502,000**
A03301	Gas			413,000	1,012,000	1,500,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			16,500,000	16,500,000	15,000,000
001	Electricity			16,500,000	16,500,000	15,000,000
A03304	Hot and Cold Weather Charges					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4025	**Public Service Commission**					
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**818,000**	**850,000**
A03603	Registration			1,000	818,000	850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,955,000**	**30,335,000**	**25,951,000**
A03805	Travelling Allowance			8,800,000	8,800,000	8,800,000
001	Travelling Allowance			8,800,000	8,800,000	8,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,000,000	21,380,000	17,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			11,000,000	21,380,000	17,000,000
A03808	Conveyance Charges			154,000	154,000	150,000
001	Conveyance Charges			154,000	154,000	150,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**39,711,000**	**53,728,000**	**47,711,000**
A03901	Stationery			6,050,000	6,050,000	7,000,000
001	Stationery			6,050,000	6,050,000	7,000,000
A03902	Printing and Publication			660,000	4,035,000	1,500,000
001	Printing and publication			660,000	4,035,000	1,500,000
A03905	Newspapers Periodicals and Books			220,000	220,000	250,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			2,200,000	5,342,000	2,500,000
001	Advertising and Publicity			2,200,000	5,342,000	2,500,000
A03919	Payments to Other for Service Rendered			28,600,000	28,600,000	31,460,000
001	Payments to Others for Service Rendered			28,600,000	28,600,000	31,460,000
A03970	Others			1,980,000	9,480,000	5,000,000
001	Others			1,980,000	9,480,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,850,000**	**3,850,000**	**1,000**
A041	**TOTAL PENSION**			**3,850,000**	**3,850,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,850,000	3,850,000	1,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4025	**Public Service Commission**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,650,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,650,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,000
A06	**TOTAL TRANSFERS**			**1,320,000**	**1,320,000**	**1,300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,320,000**	**1,320,000**	**1,300,000**
A06301	Entertainments & Gifts			1,320,000	1,320,000	1,300,000
001	Entertainment & Gifts			1,320,000	1,320,000	1,300,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**70,321,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**70,317,000**	**1,000**
A09501	Transport			1,000	70,317,000	1,000
001	Transport			1,000	70,317,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**					
PR4025	**Public Service Commission**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,890,000**	**8,890,000**	**3,250,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**8,320,000**	**2,000,000**
A13001	Transport			1,320,000	8,320,000	2,000,000
001	Transport			1,320,000	8,320,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**440,000**	**440,000**	**1,000,000**
A13101	Machinery and Equipment			440,000	440,000	1,000,000
001	Machinery and Equipment			440,000	440,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**86,000**	**150,000**
A13201	Furniture and Fixture			86,000	86,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**44,000**	**44,000**	**100,000**
A13703	I.T. Equipment			44,000	44,000	100,000
Public Service Commission				**535,677,000**	**670,334,000**	**581,799,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR5877	**Directorate General of Aviation, Administartion Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,649,000**	**67,594,000**	**67,324,000**
A011	**TOTAL PAY**		**45**	**45**	**58,676,000**	**58,676,000**	**58,902,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**53,685,000**	**53,685,000**	**53,885,000**
A01101	Total Basic Pay Of Officer		8	8	4,004,000	4,004,000	4,204,000
D068	Director General	(BPS-21)	1	1	1,053,000		1,106,000
A785	Assistant Director (Admin & Finance)	(BPS-17)	1	1	429,000		450,000
P075	Private Secretary	(BPS-17)	1	1	429,000		450,000
A057	Assistant	(BPS-16)	1	1	291,000		306,000
P021	Personal Assistant	(BPS-16)	4	4	1,802,000		1,892,000
A01103	Special Pay				34,000	34,000	34,000
A01106	Total Pay of contract officer		14	14	49,647,000	49,647,000	49,647,000
A740	A & C (B.1)	(Fixed)	3	3	8,898,000		8,898,000
C282	Chief Pilot	(Fixed)	1	1	5,184,000		5,184,000
C483	Continuing AW Manager	(Fixed)	1	1	3,700,000		3,700,000
D598	Director Aircraft	(Fixed)	1	1	5,184,000		5,184,000
P242	Pilot	(Fixed)	4	4	14,817,000		14,817,000
Q008	Quality Manager	(Fixed)	1	1	2,966,000		2,966,000
X003	X & R (B.2)	(Fixed)	3	3	8,898,000		8,898,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,991,000**	**4,991,000**	**5,017,000**
A01151	Total Basic Pay Other Staff		19	19	527,000	527,000	553,000
J013	Junior Clerk	(BPS-11)	2	2	69,000		72,000
S131	Storeman	(BPS-11)	2	2	69,000		72,000
A416	Aircraft Cleaner	(BPS-06)	4	4	111,000		117,000
D112	Driver	(BPS-06)	5	5	125,000		131,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR5877	**Directorate General of Aviation, Administartion Department**						
N005	Naib Qasid	(BPS-03)	4	4	97,000		102,000
S224	Sanitary Worker	(BPS-03)	2	2	56,000		59,000
A01156	Total Pay of Contract Staff		4	4	4,464,000	4,464,000	4,464,000
B124	B.1 Technician/Engineer	(Fixed)	1	1	749,000		749,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	749,000		749,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,966,000		2,966,000
A012	**TOTAL ALLOWANCES**				**7,973,000**	**8,918,000**	**8,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,923,000**	**8,868,000**	**8,372,000**
A01202	House Rent Allowance				452,000	518,000	452,000
A01203	Conveyance Allowance				327,000	327,000	327,000
A0120E	Housing Subsidy Allowance				269,000	269,000	269,000
A01217	Medical Allowance				116,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000
A0122S	Utility Allowance				718,000	720,000	718,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				861,000	1,269,000	878,000
A0123V	Secretariat Performance Allowance				2,820,000	2,820,000	2,876,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124R	Adhoc Relief Allowance 2022				336,000	336,000	336,000
A0124X	Adhoc Relief Allowance 2023				1,146,000	1,146,000	1,146,000
A0125E	Adhoc Relief Allowance 2024				665,000	778,000	678,000
A0125P	Ad-Hoc Relief Allowance-2025					356,000	363,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**	**50,000**	**50,000**
A01274	Medical Charges				50,000	50,000	50,000
001	Medical Charges				50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**				**239,004,000**	**239,004,000**	**262,406,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR5877	**Directorate General of Aviation, Administartion Department**					
A032	**TOTAL COMMUNICATIONS**			**117,000**	**117,000**	**157,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			110,000	110,000	150,000
A03205	Courier and pilot service			6,000	6,000	6,000
A033	**TOTAL UTILITIES**			**2,000**	**2,000**	**2,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**354,000**	**354,000**	**386,000**
A03805	Travelling Allowance			330,000	330,000	363,000
001	Travelling Allowance			330,000	330,000	363,000
A03806	Transportation of Goods			11,000	11,000	11,000
001	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			11,000	11,000	10,000
001	Conveyance Charges			11,000	11,000	10,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**238,530,000**	**238,530,000**	**261,860,000**
A03901	Stationery			99,000	99,000	130,000
001	Stationery			99,000	99,000	130,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR5877	**Directorate General of Aviation, Administartion Department**					
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			231,000,000	231,000,000	254,100,000
001	Payments to Others for Service Rendered			231,000,000	231,000,000	254,100,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03938	Insurance of Aircrafts and Pilots			7,333,000	7,333,000	7,500,000
A03970	Others			88,000	88,000	120,000
001	Others			88,000	88,000	120,000
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
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**502,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**500,000**
A09601 Plant and Machinery			1,000	1,000	500,000
001 Plant and Machinery			1,000	1,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000**	**4,000**	**4,000**
A130 TOTAL TRANSPORT			**2,000**	**2,000**	**2,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A13005 Helicopter/ Air Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Directorate General of Aviation, Administartion Department			**305,662,000**	**306,607,000**	**330,238,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR4016	**Secretariat Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,922,000**	**62,988,000**	**60,077,000**
A011	**TOTAL PAY**		**35**	**35**	**20,686,000**	**20,719,000**	**21,719,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**13,909,000**	**13,942,000**	**14,604,000**
A01101	Total Basic Pay Of Officer		12	12	13,888,000	13,888,000	14,583,000
D063	Director	(BPS-20)	1	1	2,218,000		2,329,000
D028	Deputy Director	(BPS-18)	2	2	2,481,000		2,605,000
A513	Assistant Director (IT)	(BPS-17)	1	1	610,000		641,000
P075	Private Secretary	(BPS-17)	1	1	1,442,000		1,514,000
S022	Section Officer	(BPS-17)	2	2	2,883,000		3,027,000
S166	Superintendent	(BPS-17)	1	1	915,000		961,000
A057	Assistant	(BPS-16)	2	2	2,439,000		2,561,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		495,000
T060	Training Officer	(BPS-16)	1	1	429,000		450,000
A01103	Special Pay				18,000	36,000	18,000
A01105	Qualification Pay				3,000	18,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,777,000**	**6,777,000**	**7,115,000**
A01151	Total Basic Pay Other Staff		23	23	6,750,000	6,750,000	7,088,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	749,000		786,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
L033	Librarian	(BPS-12)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	3	3	804,000		844,000
D482	Driver cum Supervisor	(BPS-08)	1	1	360,000		378,000
S396	Senior Driver	(BPS-07)	2	2	527,000		553,000
D112	Driver	(BPS-06)	2	2	512,000		538,000
D006	Daftari	(BPS-04)	5	5	1,330,000		1,397,000
Q004	Qasid	(BPS-04)	1	1	374,000		393,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR4016	**Secretariat Training Institute**						
N005	Naib Qasid	(BPS-03)	4	4	1,220,000		1,281,000
S162	Sweeper	(BPS-03)	1	1	194,000		204,000
A01153	Special Pay				27,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**36,236,000**	**42,269,000**	**38,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,031,000**	**41,959,000**	**38,153,000**
A01201	Senior Post Allowance				5,000	15,000	5,000
A01202	House Rent Allowance				2,037,000	2,037,000	2,037,000
A01203	Conveyance Allowance				984,000	984,000	984,000
A01207	Washing Allowance				184,000	184,000	184,000
A01208	Dress Allowance				181,000	207,000	181,000
A0120D	Integrated Allowance				105,000	105,000	105,000
A0120E	Housing Subsidy Allowance				516,000	516,000	516,000
A0120K	Special Judicial Allowance					85,000	85,000
A01217	Medical Allowance				578,000	587,000	578,000
A0121T	Adhoc Relief Allowance 2013				154,000	154,000	154,000
A01224	Entertainment Allowance				3,000	8,000	3,000
A01225	Instruction Allowance				394,000	1,041,000	394,000
A01228	Orderly Allowance				95,000	300,000	95,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	216,000	76,000
A0122S	Utility Allowance				2,825,000	3,129,000	2,825,000
A01239	Special allowance				3,000	3,000	3,000
001	Special Allowance				3,000	3,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,395,000	8,110,000	5,503,000
A0123V	Secretariat Performance Allowance				12,096,000	12,096,000	12,338,000
A01241	Utility allowance for electricity				84,000	240,000	84,000
A0124G	IT Professional Allowance				84,000	84,000	84,000
A0124H	Special Allowance-2021				425,000	425,000	425,000
A0124L	Weather Allowance				66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				79,000	79,000	79,000
A0124R	Adhoc Relief Allowance 2022				1,392,000	1,392,000	1,392,000
A0124X	Adhoc Relief Allowance 2023				4,757,000	4,757,000	4,757,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR4016	**Secretariat Training Institute**					
A01250	Incentive Allowance			21,000	57,000	21,000
001	Incentive Allowance			21,000	57,000	21,000
A0125E	Adhoc Relief Allowance 2024			3,395,000	3,395,000	3,463,000
A0125P	Ad-Hoc Relief Allowance-2025				1,470,000	1,499,000
A01270	Other				120,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**310,000**	**205,000**
A01271	Overtime Allowance			105,000	110,000	105,000
A01274	Medical Charges			100,000	200,000	100,000
001	Medical Charges			100,000	200,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**21,652,000**	**21,652,000**	**23,374,000**
A032	**TOTAL COMMUNICATIONS**			**749,000**	**749,000**	**801,000**
A03201	Postage and Telegraph			88,000	88,000	100,000
A03202	Telephone and Trunk Call			660,000	660,000	700,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**2,420,000**	**2,420,000**	**2,585,000**
A03303	Electricity			1,760,000	1,760,000	1,800,000
001	Electricity			1,760,000	1,760,000	1,800,000
A03304	Hot and Cold Weather Charges					85,000
A03305	POL fore Generator			660,000	660,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**7,700,000**	**7,700,000**	**8,500,000**
A03402	Rent for Office Building			7,700,000	7,700,000	8,500,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,775,000**	**5,775,000**	**5,961,000**
A03805	Travelling Allowance			1,870,000	1,870,000	1,900,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR4016	**Secretariat Training Institute**					
001	Travelling Allowance			1,870,000	1,870,000	1,900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,850,000	3,850,000	4,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,850,000	3,850,000	4,000,000
A03808	Conveyance Charges			55,000	55,000	60,000
001	Conveyance Charges			55,000	55,000	60,000
A03809	CNG Charges (Govt)					1,000
A039	**TOTAL GENERAL**			**5,007,000**	**5,007,000**	**5,526,000**
A03901	Stationery			1,100,000	1,100,000	1,200,000
001	Stationery			1,100,000	1,100,000	1,200,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03905	Newspapers Periodicals and Books			110,000	110,000	110,000
A03906	Uniforms and Protective Clothing			1,000	1,000	50,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			3,190,000	3,190,000	3,500,000
001	Payments to Others for Service Rendered			3,190,000	3,190,000	3,500,000
A03970	Others			550,000	550,000	605,000
001	Others			550,000	550,000	605,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,300,000**	**3,300,000**	**1,000**
A041	**TOTAL PENSION**			**3,300,000**	**3,300,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,650,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,650,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A06 TOTAL TRANSFERS			**2,200,000**	**2,200,000**	**2,200,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**2,200,000**	**2,200,000**	**2,200,000**
A06301 Entertainments & Gifts			2,200,000	2,200,000	2,200,000
001 Entertainment & Gifts			2,200,000	2,200,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			**5,000**	**5,000**	**203,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**200,000**
A09201 Hardware			1,000	1,000	100,000
001 Hardware			1,000	1,000	100,000
A09203 I.T. Equipment			1,000	1,000	100,000
003 I.T. Equipment			1,000	1,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,002,000**	**1,002,000**	**1,152,000**
A130 TOTAL TRANSPORT			**550,000**	**550,000**	**600,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR4016	**Secretariat Training Institute**					
A13001	Transport			550,000	550,000	600,000
001	Transport			550,000	550,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**165,000**	**200,000**
A13201	Furniture and Fixture			165,000	165,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**220,000**	**220,000**	**300,000**
A13301	Office Buildings			220,000	220,000	300,000
001	Office Buildings			220,000	220,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**66,000**	**66,000**	**51,000**
A13701	Hardware			33,000	33,000	50,000
A13702	Software			33,000	33,000	1,000
Secretariat Training Institute				**86,731,000**	**92,797,000**	**87,008,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR8028	**IT Professional Training Centre(Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,448,000**	**44,567,000**	**45,393,000**
A011	**TOTAL PAY**		**24**	**24**	**10,978,000**	**10,978,000**	**11,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,258,000**	**10,258,000**	**10,771,000**
A01101	Total Basic Pay Of Officer		20	20	10,258,000	10,258,000	10,771,000
I074	I.T Officer/Desktop	(BPS-17)	6	6	3,077,000		3,231,000
I075	I.T Officer/Web	(BPS-17)	6	6	3,077,000		3,231,000
I076	I.T Officer/Network	(BPS-17)	5	5	2,745,000		2,882,000
A234	Assistant Accountant	(BPS-16)	1	1	458,000		481,000
A808	Assistant Coordinator	(BPS-16)	2	2	901,000		946,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**720,000**	**720,000**	**755,000**
A01151	Total Basic Pay Other Staff		4	4	720,000	720,000	755,000
D112	Driver	(BPS-05)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	166,000		174,000
S162	Sweeper	(BPS-03)	1	1	166,000		174,000
A012	**TOTAL ALLOWANCES**				**32,470,000**	**33,589,000**	**33,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,370,000**	**33,489,000**	**33,767,000**
A01202	House Rent Allowance				2,232,000	2,232,000	2,232,000
A01203	Conveyance Allowance				1,019,000	1,019,000	1,019,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120E	Housing Subsidy Allowance				268,000	268,000	268,000
A01217	Medical Allowance				548,000	548,000	548,000
A01225	Instruction Allowance				827,000	827,000	827,000
A0122S	Utility Allowance				2,409,000	2,409,000	2,409,000
A0123V	Secretariat Performance Allowance				13,650,000	13,650,000	13,923,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR8028	**IT Professional Training Centre(Reg Act)**					
A0124G	IT Professional Allowance			4,498,000	4,498,000	4,498,000
A0124H	Special Allowance-2021			189,000	189,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	214,000	214,000
A0124R	Adhoc Relief Allowance 2022			998,000	998,000	998,000
A0124X	Adhoc Relief Allowance 2023			3,309,000	3,309,000	3,309,000
A0125E	Adhoc Relief Allowance 2024			2,133,000	2,192,000	2,176,000
A0125P	Ad-Hoc Relief Allowance-2025				1,060,000	1,081,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**100,000**
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**865,000**	**865,000**	**1,150,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**506,000**	**506,000**	**550,000**
A03805	Travelling Allowance			440,000	440,000	500,000
001	Travelling Allowance			440,000	440,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	50,000
A039	**TOTAL GENERAL**			**359,000**	**359,000**	**600,000**
A03901	Stationery			260,000	260,000	400,000
001	Stationery			260,000	260,000	400,000
A03970	Others			99,000	99,000	200,000
001	Others			99,000	99,000	200,000
A06	**TOTAL TRANSFERS**			**165,000**	**165,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**165,000**	**165,000**	**300,000**
A06301	Entertainments & Gifts			165,000	165,000	300,000
001	Entertainment & Gifts			165,000	165,000	300,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**40,000**	**100,000**
A137 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**100,000**
A13701 Hardware			39,000	39,000	50,000
A13702 Software			1,000	1,000	50,000
IT Professional Training Centre(Reg Act)			**44,518,000**	**45,637,000**	**46,943,000**

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**						
019101	**ADMINISTRATIVE TRAINING**						
PR8089	**Office Automation System Piolts for 05 Departments Reg Act**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,017,000**	**63,929,000**	**60,673,000**
A011	**TOTAL PAY**		**29**	**29**	**14,304,000**	**14,304,000**	**15,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**13,790,000**	**13,790,000**	**14,478,000**
A01101	Total Basic Pay Of Officer		27	27	13,790,000	13,790,000	14,478,000
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1	1	984,000		1,033,000
A079	Assistant Director	(BPS-17)	7	7	3,368,000		3,536,000
P429	Programmer/Assistant Director IT	(BPS-17)	1	1	776,000		815,000
A021	Administrative Officer	(BPS-16)	1	1	485,000		509,000
A369	Assistant Programmer	(BPS-16)	1	1	485,000		509,000
C082	Computer Operator	(BPS-16)	15	15	7,207,000		7,567,000
T094	Trainer	(BPS-16)	1	1	485,000		509,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**514,000**	**514,000**	**540,000**
A01151	Total Basic Pay Other Staff		2	2	514,000	514,000	540,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**43,713,000**	**49,625,000**	**45,655,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,649,000**	**49,186,000**	**45,216,000**
A01202	House Rent Allowance				2,462,000	2,462,000	2,462,000
A01203	Conveyance Allowance				1,244,000	1,244,000	1,244,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				28,000	28,000	28,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120E	Housing Subsidy Allowance				404,000	404,000	404,000
A01217	Medical Allowance				413,000	413,000	413,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR8089	**Office Automation System Piolts for 05 Departments Reg Act**					
A01225	Instruction Allowance			14,276,000	14,276,000	14,276,000
A01226	Computer Allowance			195,000	195,000	195,000
A0122S	Utility Allowance			3,035,000	3,124,000	3,035,000
A0123V	Secretariat Performance Allowance			9,114,000	13,038,000	9,296,000
A0124C	Disparity Reduction Allowance			369,000	369,000	369,000
A0124G	IT Professional Allowance			3,044,000	3,044,000	3,044,000
A0124H	Special Allowance-2021			558,000	558,000	558,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	309,000	309,000
A0124R	Adhoc Relief Allowance 2022			1,187,000	1,187,000	1,187,000
A0124X	Adhoc Relief Allowance 2023			4,080,000	4,080,000	4,080,000
A0125E	Adhoc Relief Allowance 2024			2,745,000	2,965,000	2,800,000
A0125P	Ad-Hoc Relief Allowance-2025				1,304,000	1,330,000
A01270	Other			139,000	139,000	139,000
001	Others			139,000	139,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**64,000**	**439,000**	**439,000**
A01271	Overtime Allowance			28,000	28,000	28,000
A01274	Medical Charges			36,000	36,000	36,000
001	Medical Charges			36,000	36,000	36,000
A01278	Leave Salary				375,000	375,000
A03	**TOTAL OPERATING EXPENSES**			**860,000**	**860,000**	**875,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**	**13,000**	**22,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			11,000	11,000	20,000
A03205	Courier and pilot service			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**550,000**	**403,000**
A03805	Travelling Allowance			165,000	165,000	3,000
001	Travelling Allowance			165,000	165,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	385,000	400,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019101	**ADMINISTRATIVE TRAINING**					
PR8089	**Office Automation System Piolts for 05 Departments Reg Act**					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	385,000	400,000
A039	**TOTAL GENERAL**			**297,000**	**297,000**	**450,000**
A03901	Stationery			165,000	165,000	250,000
001	Stationery			165,000	165,000	250,000
A03970	Others			132,000	132,000	200,000
001	Others			132,000	132,000	200,000
A06	**TOTAL TRANSFERS**			**183,000**	**183,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**183,000**	**183,000**	**300,000**
A06301	Entertainments & Gifts			183,000	183,000	300,000
001	Entertainment & Gifts			183,000	183,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**111,000**	**111,000**	**301,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**200,000**
A13001	Transport			55,000	55,000	200,000
001	Transport			55,000	55,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**100,000**
A13201	Furniture and Fixture			55,000	55,000	100,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Piolts for 05 Departments Reg Act					
Office Automation System Piolts for 05 Departments Reg Act			**59,171,000**	**65,083,000**	**62,149,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PR4024	**Services Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,829,000**	**150,324,000**	**154,254,000**
A011	**TOTAL PAY**		**78**	**90**	**55,860,000**	**56,854,000**	**65,763,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**43**	**45,861,000**	**46,399,000**	**53,664,000**
A01101	Total Basic Pay Of Officer		35	43	28,801,000	28,801,000	36,604,000
C026	Chairman	(BPS-21)	1	1	9,702,000		10,187,000
M042	Member	(BPS-21)	6	6	7,263,000		7,626,000
R022	Registrar	(BPS-18)	1	1	568,000		596,000
A017	Additional Registrar	(BPS-17)	1	1	471,000		495,000
B119	Budget & Accounts Officer	(BPS-17)	1	1	485,000		509,000
M166	M.I.S. Manager	(BPS-17)	1	1	720,000		756,000
P075	Private Secretary	(BPS-17)	1	3	458,000		2,383,000
S166	Superintendent	(BPS-17)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	9	11	4,269,000		5,969,000
A135	Assistant Registrar	(BPS-16)	1	1	264,000		277,000
C082	Computer Operator	(BPS-16)	4	6	1,497,000		3,059,000
C462	Cashier/Assitant	(BPS-16)	1	1	291,000		306,000
L156	Law Drafter	(BPS-16)	1	1	291,000		306,000
P021	Personal Assistant	(BPS-16)	1	1	416,000		437,000
S061	Senior Scale Stenographer	(BPS-16)	5	7	1,386,000		2,942,000
A01102	Personal pay				1,053,000	1,591,000	1,053,000
A01105	Qualification Pay				66,000	66,000	66,000
A01106	Total Pay of contract officer				15,941,000	15,941,000	15,941,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**47**	**9,999,000**	**10,455,000**	**12,099,000**
A01151	Total Basic Pay Other Staff		43	47	9,993,000	10,449,000	12,093,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	735,000		772,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PR4024	**Services Tribunal**						
S035	Senior Clerk	(BPS-14)	2	2	720,000		756,000
S604	Store Keeper	(BPS-14)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	6	8	1,788,000		2,796,000
D112	Driver	(BPS-06)	6	8	1,940,000		2,718,000
B120	Balif	(BPS-04)	2	2	347,000		364,000
D006	Daftari	(BPS-04)	1	1	194,000		204,000
G013	Generator Operator	(BPS-04)	1	1	194,000		204,000
P279	Photostate Machine Operator	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	2	2	347,000		364,000
M010	Mali	(BPS-03)	1	1	166,000		174,000
N005	Naib Qasid	(BPS-03)	11	11	2,301,000		2,416,000
P081	Process Server	(BPS-03)	4	4	610,000		641,000
S162	Sweeper	(BPS-03)	2	2	152,000		160,000
A01152	Personal pay				6,000	6,000	6,000
A012	**TOTAL ALLOWANCES**				**71,969,000**	**93,470,000**	**88,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,741,000**	**93,242,000**	**88,263,000**
A01201	Senior Post Allowance				78,000	85,000	78,000
A01202	House Rent Allowance				5,876,000	9,649,000	7,081,000
A01203	Conveyance Allowance				2,615,000	2,615,000	3,210,000
A01207	Washing Allowance				416,000	416,000	416,000
A01208	Dress Allowance				414,000	414,000	414,000
A0120D	Integrated Allowance				239,000	239,000	239,000
A0120E	Housing Subsidy Allowance				263,000	263,000	263,000
A0120K	Special Judicial Allowance				7,350,000	9,493,000	7,350,000
A01217	Medical Allowance				2,570,000	2,570,000	2,767,000
A0121G	Special Service Tribunal Allowance				5,713,000	5,871,000	5,713,000
A0121J	Transport monetization Allowance				2,000	2,000	2,000
A0121Q	Audit and Accounts Allowance				114,000	114,000	114,000
A0121T	Adhoc Relief Allowance 2013				340,000	340,000	340,000
A01224	Entertainment Allowance				36,000	41,000	36,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4024	**Services Tribunal**					
A01226	Computer Allowance			66,000	90,000	66,000
A01228	Orderly Allowance			728,000	750,000	728,000
A0122C	Adhoc Relief Allowance - 2015			233,000	233,000	233,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	80,000	80,000
A01236	Deputation Allowance			114,000	139,000	114,000
A01239	Special allowance			126,000	126,000	126,000
001	Special Allowance			126,000	126,000	126,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,794,000	6,761,000	5,910,000
A0123V	Secretariat Performance Allowance			1,719,000	1,719,000	1,753,000
A01241	Utility allowance for electricity			1,455,000	1,840,000	1,455,000
A01248	Judicial Allowance			5,658,000	13,694,000	5,658,000
A0124G	IT Professional Allowance			432,000	432,000	432,000
A0124H	Special Allowance-2021			1,555,000	1,555,000	2,059,000
A0124L	Weather Allowance			142,000	142,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,353,000	2,353,000	3,156,000
A0124R	Adhoc Relief Allowance 2022			3,762,000	3,762,000	4,565,000
A0124X	Adhoc Relief Allowance 2023			12,600,000	12,600,000	15,294,000
A01250	Incentive Allowance			135,000	149,000	135,000
001	Incentive Allowance			135,000	149,000	135,000
A01252	Non Practising Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			8,743,000	8,743,000	10,910,000
A0125P	Ad-Hoc Relief Allowance-2025				3,808,000	4,681,000
A0125Q	Disparity Reduction Allowance-2025				2,134,000	2,723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**228,000**	**228,000**	**228,000**
A01271	Overtime Allowance			158,000	158,000	158,000
A01274	Medical Charges			70,000	70,000	70,000
001	Medical Charges			70,000	70,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**23,167,000**	**26,800,000**	**28,355,000**
A032	**TOTAL COMMUNICATIONS**			**880,000**	**1,005,000**	**560,000**
A03201	Postage and Telegraph			110,000	110,000	130,000
A03202	Telephone and Trunk Call			495,000	495,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4024	**Services Tribunal**					
A03204	Electronic Communication			275,000	400,000	300,000
001	Electronic Communication			275,000	400,000	300,000
A033	**TOTAL UTILITIES**			**1,231,000**	**1,287,000**	**1,320,000**
A03301	Gas			94,000	150,000	120,000
A03302	Water			37,000	37,000	50,000
A03303	Electricity			825,000	825,000	850,000
001	Electricity			825,000	825,000	850,000
A03305	POL fore Generator			275,000	275,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,724,000**	**2,326,000**	**2,500,000**
A03402	Rent for Office Building			1,724,000	2,326,000	2,500,000
A036	**TOTAL MOTOR VEHICLES**			**77,000**	**1,377,000**	**100,000**
A03603	Registration			77,000	1,377,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,948,000**	**15,498,000**	**18,200,000**
A03805	Travelling Allowance			8,800,000	10,000,000	12,000,000
001	Travelling Allowance			8,800,000	10,000,000	12,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,950,000	5,300,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,950,000	5,300,000	6,000,000
A03808	Conveyance Charges			198,000	198,000	200,000
001	Conveyance Charges			198,000	198,000	200,000
A039	**TOTAL GENERAL**			**5,307,000**	**5,307,000**	**5,675,000**
A03901	Stationery			2,695,000	2,695,000	2,800,000
001	Stationery			2,695,000	2,695,000	2,800,000
A03902	Printing and Publication			367,000	367,000	400,000
001	Printing and publication			367,000	367,000	400,000
A03905	Newspapers Periodicals and Books			44,000	44,000	70,000
A03907	Advertising & Publicity			1,000	1,000	5,000
001	Advertising and Publicity			1,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4024	**Services Tribunal**					
A03970	Others			2,200,000	2,200,000	2,400,000
001	Others			2,200,000	2,200,000	2,400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,650,000**	**1,650,000**	**1,800,000**
A041	**TOTAL PENSION**			**1,650,000**	**1,650,000**	**1,800,000**
A04114	Superannuation Encashment of L.P.R			1,650,000	1,650,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**990,000**	**990,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**990,000**	**990,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000	990,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000	990,000	1,000
A06	**TOTAL TRANSFERS**			**550,000**	**550,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**550,000**	**600,000**
A06301	Entertainments & Gifts			550,000	550,000	600,000
001	Entertainment & Gifts			550,000	550,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**30,390,000**	**101,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**30,388,000**	**1,000**
A09501	Transport			1,000	30,388,000	1,000
001	Transport			1,000	30,388,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**50,000**
A09601	Plant and Machinery			1,000	1,000	50,000
001	Plant and Machinery			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
PR4024	**Services Tribunal**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**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**			**1,058,000**	**2,198,000**	**1,602,000**
A130	**TOTAL TRANSPORT**			**550,000**	**722,000**	**1,000,000**
A13001	Transport			550,000	722,000	1,000,000
001	Transport			550,000	722,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**275,000**	**275,000**	**300,000**
A13101	Machinery and Equipment			275,000	275,000	300,000
001	Machinery and Equipment			275,000	275,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**500,000**	**200,000**
A13201	Furniture and Fixture			165,000	500,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**501,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13370	Others			1,000	500,000	1,000
001	Others			1,000	500,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**66,000**	**200,000**	**100,000**
A13703	I.T. Equipment			66,000	200,000	100,000
Services Tribunal				**155,247,000**	**212,902,000**	**186,713,000**

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**						
BU4157	**Special Judge (Anti-Corruption) Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,404,000**	**17,949,000**	**18,216,000**
A011	**TOTAL PAY**		**10**	**10**	**6,887,000**	**6,887,000**	**7,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,210,000**	**4,210,000**	**4,414,000**
A01101	Total Basic Pay Of Officer		3	3	4,062,000	4,062,000	4,266,000
S101	Special Judge	(BPS-19)	1	1	2,897,000		3,042,000
A057	Assistant	(BPS-16)	1	1	250,000		263,000
C082	Computer Operator	(BPS-16)	1	1	915,000		961,000
A01102	Personal pay				148,000	148,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,677,000**	**2,677,000**	**2,811,000**
A01151	Total Basic Pay Other Staff		7	7	2,677,000	2,677,000	2,811,000
S115	Stenographer	(BPS-14)	1	1	333,000		350,000
A248	Account/Senior Clerk	(BPS-10)	1	1	250,000		263,000
M066	Moharrir	(BPS-07)	1	1	666,000		699,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
P081	Process Server	(BPS-04)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**10,517,000**	**11,062,000**	**10,991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,446,000**	**11,031,000**	**10,920,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				588,000	588,000	588,000
A01203	Conveyance Allowance				294,000	294,000	294,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
BU4157	**Special Judge (Anti-Corruption) Bannu**					
A0120K	Special Judicial Allowance			3,780,000	3,780,000	3,780,000
A01217	Medical Allowance			247,000	247,000	247,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	74,000
A01224	Entertainment Allowance			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	47,000
A01241	Utility allowance for electricity			1,271,000	1,271,000	1,271,000
A01248	Judicial Allowance			1,029,000	1,029,000	1,029,000
A0124H	Special Allowance-2021			212,000	212,000	212,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	294,000	294,000
A0124R	Adhoc Relief Allowance 2022			677,000	677,000	677,000
A0124X	Adhoc Relief Allowance 2023			630,000	769,000	630,000
A0125E	Adhoc Relief Allowance 2024			1,134,000	1,134,000	1,157,000
A0125P	Ad-Hoc Relief Allowance-2025				239,000	244,000
A0125Q	Disparity Reduction Allowance-2025				207,000	207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**71,000**	**31,000**	**71,000**
A01274	Medical Charges			70,000	30,000	70,000
001	Medical Charges			70,000	30,000	70,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,689,000**	**5,689,000**	**7,511,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**180,000**
A03201	Postage and Telegraph			28,000	28,000	30,000
A03202	Telephone and Trunk Call			110,000	110,000	150,000
A033	**TOTAL UTILITIES**			**620,000**	**620,000**	**300,000**
A03303	Electricity			440,000	440,000	200,000
001	Electricity			440,000	440,000	200,000
A03305	POL fore Generator			180,000	180,000	100,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
BU4157	**Special Judge (Anti-Corruption) Bannu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,428,000	4,428,000	6,230,000
A03805	Travelling Allowance			2,750,000	2,750,000	4,400,000
001	Travelling Allowance			2,750,000	2,750,000	4,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,650,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,650,000	1,800,000
A03808	Conveyance Charges			28,000	28,000	30,000
001	Conveyance Charges			28,000	28,000	30,000
A039	**TOTAL GENERAL**			503,000	503,000	801,000
A03901	Stationery			199,000	199,000	300,000
001	Stationery			199,000	199,000	300,000
A03902	Printing and Publication			28,000	28,000	100,000
001	Printing and publication			28,000	28,000	100,000
A03905	Newspapers Periodicals and Books			55,000	55,000	50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			55,000	55,000	50,000
001	Payments to Others for Service Rendered			55,000	55,000	50,000
A03970	Others			165,000	165,000	300,000
001	Others			165,000	165,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			550,000	550,000	520,000
A041	**TOTAL PENSION**			550,000	550,000	520,000
A04114	Superannuation Encashment of L.P.R			550,000	550,000	520,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			990,000	990,000	
A052	**TOTAL GRANTS-DOMESTIC**			990,000	990,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000	990,000	
001	Fin. Assis. to the families of G.Serv. who exp			990,000	990,000	

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**601,000**	**3,000,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**600,000**	**2,000,000**
A09601 Plant and Machinery			1,000	600,000	2,000,000
001 Plant and Machinery			1,000	600,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000,000**
A09701 Furniture and fixtures			1,000	1,000	1,000,000
001 Furniture & Fixture			1,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**574,000**	**574,000**	**550,000**
A130 TOTAL TRANSPORT			**409,000**	**409,000**	**300,000**
A13001 Transport			409,000	409,000	300,000
001 Transport			409,000	409,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**110,000**	**150,000**
A13101 Machinery and Equipment			110,000	110,000	150,000
001 Machinery and Equipment			110,000	110,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**55,000**	**100,000**
A13201 Furniture and Fixture			55,000	55,000	100,000
Special Judge (Anti-Corruption) Bannu			**25,209,000**	**26,353,000**	**29,797,000**

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**						
PR4027	**Anti-Corruption Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**483,201,000**	**500,448,000**	**490,258,000**
A011	**TOTAL PAY**		**564**	**447**	**222,455,000**	**222,477,000**	**189,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**116**	**117**	**59,147,000**	**59,147,000**	**65,805,000**
A01101	Total Basic Pay Of Officer		114	115	50,561,000	50,561,000	57,219,000
D063	Director	(BPS-18)	1	1	541,000		568,000
E041	Executive Engineer	(BPS-18)	1	1	790,000		830,000
A253	Assistant Director (Tech:)	(BPS-17)	5	5	2,661,000		2,794,000
A377	Assistant Director (Legal).	(BPS-17)	2	2	1,067,000		1,120,000
A700	Assistant Director (Crime)	(BPS-17)	3	3	1,968,000		2,066,000
A701	Assistant Director (Coord)	(BPS-17)	1	1	360,000		378,000
A702	Assistant Director Complaint Cell	(BPS-17)	1	1	360,000		378,000
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3	3	1,497,000		1,572,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	7	4,824,000		5,065,000
M172	Magistrate	(BPS-17)	1		360,000		
P084	Programmer	(BPS-17)	1	1	360,000		378,000
P091	Prosecuting D.S.P.	(BPS-17)	2		1,400,000		
P394	Prosecutor	(BPS-17)	6	6	3,007,000		3,157,000
S135	Sub Divisional Officer	(BPS-17)	1	1	651,000		684,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
A002	A. T. O. (Overseer)	(BPS-16)	2	2	541,000		568,000
A021	Administrative Officer	(BPS-16)	1	1	347,000		364,000
A057	Assistant	(BPS-16)	6	6	2,591,000		2,721,000
A168	Auditor	(BPS-16)	8	8	3,368,000		3,536,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**						
PR4027	**Anti-Corruption Establishment**						
C082	Computer Operator	(BPS-16)	3	12	874,000		7,611,000
C451	Circle Officer/Inspector	(BPS-16)	14	14	5,142,000		5,399,000
I012	Inspector	(BPS-16)	25	25	10,811,000		11,352,000
P092	Prosecuting Inspector	(BPS-16)	6	2	1,442,000		800,000
R005	Range Officer	(BPS-16)	2	2	845,000		887,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	347,000		364,000
T010	Technical Officer	(BPS-16)	8	8	3,368,000		3,536,000
T017	Tehsildar	(BPS-16)	1	1	471,000		495,000
A01103	Special Pay				53,000	53,000	53,000
A01105	Qualification Pay				68,000	68,000	68,000
A01106	Total Pay of contract officer		2	2	8,465,000	8,465,000	8,465,000
S595	Senior Legal Advisor	(Fixed)	1	1	2,231,000		2,231,000
S984	Senior Technical Advisor	(Fixed)	1	1	2,231,000		2,231,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**448**	**330**	**163,308,000**	**163,330,000**	**123,971,000**
A01151	Total Basic Pay Other Staff		448	330	162,829,000	162,829,000	123,492,000
D096	Divisional Accountant	(BPS-15)	1		1,026,000		
S035	Senior Clerk	(BPS-14)	4	4	2,065,000		2,168,000
S115	Stenographer	(BPS-14)	4	4	2,468,000		2,591,000
S138	Sub Inspector	(BPS-14)	56	74	30,353,000		42,375,000
A149	Assistant Sub Inspector	(BPS-11)	112	76	41,788,000		25,000,000
A168	Auditor	(BPS-11)	1	1	859,000		902,000
J013	Junior Clerk	(BPS-11)	11	11	4,269,000		4,482,000
H015	Head Constable	(BPS-09)	54		18,489,000		
C088	Constable	(BPS-07)	157	116	49,286,000		35,000,000
D112	Driver	(BPS-06)	34	34	7,692,000		8,077,000
R010	Reader	(BPS-05)	4		1,775,000		
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**						
PR4027	**Anti-Corruption Establishment**						
N005	Naib Qasid	(BPS-03)	7	7	1,954,000		2,052,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				83,000	105,000	83,000
A01153	Special Pay				396,000	396,000	396,000
A012	**TOTAL ALLOWANCES**				**260,746,000**	**277,971,000**	**300,482,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**258,746,000**	**275,971,000**	**298,482,000**
A01202	House Rent Allowance				30,747,000	30,747,000	33,588,000
A01203	Conveyance Allowance				11,669,000	11,669,000	12,826,000
A01207	Washing Allowance				1,191,000	1,191,000	1,191,000
A01208	Dress Allowance				529,000	529,000	529,000
A0120D	Integrated Allowance				349,000	349,000	349,000
A0120E	Housing Subsidy Allowance				1,445,000	1,445,000	1,445,000
A0120Q	Fixed Daily Allowance				13,755,000	13,755,000	13,755,000
A01210	Risk Allowance				35,304,000	35,304,000	35,304,000
001	Risk Allowance				35,304,000	35,304,000	35,304,000
A01217	Medical Allowance				8,285,000	8,285,000	8,732,000
A0121Q	Audit and Accounts Allowance				473,000	473,000	473,000
A0121T	Adhoc Relief Allowance 2013				2,412,000	2,412,000	2,412,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				1,733,000	1,733,000	1,733,000
A0122N	Special Conveyance Allowance to Disbaled Employees				159,000	1,118,000	159,000
A01233	Unattractive Area Allowance				1,260,000	1,260,000	1,260,000
001	Unattractive Area Allowance				1,260,000	1,260,000	1,260,000
A01236	Deputation Allowance				1,520,000	1,520,000	1,520,000
A01239	Special allowance				2,707,000	2,707,000	2,707,000
001	Special Allowance				2,707,000	2,707,000	2,707,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,339,000	1,339,000	1,366,000
A0124C	Disparity Reduction Allowance				123,000	123,000	123,000
A0124H	Special Allowance-2021				2,318,000	2,318,000	3,452,000
A0124L	Weather Allowance				140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,137,000	4,137,000	5,873,000
A0124R	Adhoc Relief Allowance 2022				18,649,000	18,649,000	20,385,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
PR4027	**Anti-Corruption Establishment**					
A0124X	Adhoc Relief Allowance 2023			66,661,000	66,661,000	72,679,000
A01250	Incentive Allowance			2,727,000	2,727,000	2,727,000
001	Incentive Allowance			2,727,000	2,727,000	2,727,000
A0125E	Adhoc Relief Allowance 2024			44,648,000	44,648,000	49,840,000
A0125P	Ad-Hoc Relief Allowance-2025				13,258,000	15,242,000
A0125Q	Disparity Reduction Allowance-2025				2,791,000	3,976,000
A01260	Ration Allowance			3,808,000	3,808,000	3,808,000
A01261	Constablery Allowance for Police Personnel			1,000	1,000	1,000
A01264	Technical Allowance			630,000	630,000	643,000
A01270	Other				217,000	217,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000,000**	**2,000,000**	**2,000,000**
A01274	Medical Charges			2,000,000	2,000,000	2,000,000
001	Medical Charges			2,000,000	2,000,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**50,897,000**	**52,269,000**	**55,147,000**
A032	**TOTAL COMMUNICATIONS**			**913,000**	**947,000**	**1,358,000**
A03201	Postage and Telegraph			88,000	122,000	120,000
A03202	Telephone and Trunk Call			825,000	825,000	1,238,000
A033	**TOTAL UTILITIES**			**7,027,000**	**8,315,000**	**7,787,000**
A03301	Gas			1,320,000	1,500,000	1,600,000
A03302	Water			42,000	100,000	100,000
A03303	Electricity			4,950,000	6,000,000	5,300,000
001	Electricity			4,950,000	6,000,000	5,300,000
A03305	POL fore Generator			715,000	715,000	787,000
A034	**TOTAL OCCUPANCY COSTS**			**7,700,000**	**7,700,000**	**7,000,000**
A03402	Rent for Office Building			7,700,000	7,700,000	7,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			**28,051,000**	**28,051,000**	**30,121,000**
A03805 Travelling Allowance			3,850,000	3,850,000	3,500,000
001 Travelling Allowance			3,850,000	3,850,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,200,000	24,200,000	26,620,000
001 POL Charges A.planes H.coptors S.cars for Generator			24,200,000	24,200,000	26,620,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			**7,205,000**	**7,255,000**	**8,880,000**
A03901 Stationery			1,320,000	1,320,000	1,650,000
001 Stationery			1,320,000	1,320,000	1,650,000
A03902 Printing and Publication			1,760,000	1,760,000	1,936,000
001 Printing and publication			1,760,000	1,760,000	1,936,000
A03903 Conference/Seminars/Workshops/ Symposia			1,870,000	1,870,000	2,057,000
A03905 Newspapers Periodicals and Books			66,000	66,000	138,000
A03907 Advertising & Publicity			1,760,000	1,760,000	1,936,000
001 Advertising and Publicity			1,760,000	1,760,000	1,936,000
A03919 Payments to Other for Service Rendered				50,000	200,000
A03953 Investigation Cost			99,000	99,000	688,000
A03970 Others			330,000	330,000	275,000
001 Others			330,000	330,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,650,000**	**1,650,000**	**1,000**
A041 TOTAL PENSION			**1,650,000**	**1,650,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,650,000	1,650,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,650,000**	**1,650,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,650,000**	**1,650,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,650,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,650,000	1,000
A06 TOTAL TRANSFERS			**385,000**	**385,000**	**385,000**
A061 TOTAL SCHOLARSHIP			**385,000**	**385,000**	**385,000**
A06103 Cash awards			385,000	385,000	385,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**1,250,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**625,000**
A09601 Plant and Machinery			1,000	1,000	625,000
001 Plant and Machinery			1,000	1,000	625,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**625,000**
A09701 Furniture and fixtures			1,000	1,000	625,000
001 Furniture & Fixture			1,000	1,000	625,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,255,000**	**2,255,000**	**3,548,000**
A130 TOTAL TRANSPORT			**1,650,000**	**1,650,000**	**2,750,000**
A13001 Transport			1,650,000	1,650,000	2,750,000
001 Transport			1,650,000	1,650,000	2,750,000
A131 TOTAL MACHINERY AND EQUIPMENT			**330,000**	**330,000**	**110,000**
A13101 Machinery and Equipment			330,000	330,000	110,000
001 Machinery and Equipment			330,000	330,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A132 TOTAL FURNITURE AND FIXTURE			**275,000**	**275,000**	**688,000**
A13201 Furniture and Fixture			275,000	275,000	688,000
Anti-Corruption Establishment			**540,040,000**	**558,659,000**	**550,590,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**						
PR4028	**Special Judge (Anti-Corruption)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,007,000**	**31,832,000**	**32,459,000**
A011	**TOTAL PAY**		**16**	**16**	**14,746,000**	**14,746,000**	**15,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**11,179,000**	**11,179,000**	**11,710,000**
A01101	Total Basic Pay Of Officer		7	7	10,604,000	10,604,000	11,135,000
S101	Special Judge	(BPS-21)	1	1	4,574,000		4,803,000
R022	Registrar	(BPS-18)	1	1	1,455,000		1,528,000
S166	Superintendent	(BPS-17)	1	1	458,000		481,000
A004	Accounts Assistant	(BPS-16)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	1,164,000		1,222,000
C082	Computer Operator	(BPS-16)	1	1	915,000		961,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,442,000		1,514,000
A01102	Personal pay				575,000	575,000	575,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,567,000**	**3,567,000**	**3,742,000**
A01151	Total Basic Pay Other Staff		9	9	3,507,000	3,507,000	3,682,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
R015	Record Keeper	(BPS-07)	1	1	485,000		509,000
T054	Typist	(BPS-07)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				60,000	60,000	60,000
A012	**TOTAL ALLOWANCES**				**15,261,000**	**17,086,000**	**17,007,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
PR4028	**Special Judge (Anti-Corruption)**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,191,000**	**17,016,000**	**16,937,000**
A01201	Senior Post Allowance			21,000	21,000	21,000
A01202	House Rent Allowance			1,260,000	1,260,000	1,260,000
A01203	Conveyance Allowance			453,000	453,000	453,000
A01207	Washing Allowance			44,000	48,000	44,000
A01208	Dress Allowance			42,000	48,000	42,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A0120E	Housing Subsidy Allowance			604,000	604,000	604,000
A0120K	Special Judicial Allowance			3,344,000	3,344,000	3,344,000
A01217	Medical Allowance			420,000	420,000	420,000
A0121T	Adhoc Relief Allowance 2013			143,000	143,000	143,000
A01224	Entertainment Allowance			11,000	11,000	11,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			91,000	91,000	91,000
A01241	Utility allowance for electricity			410,000	456,000	410,000
A01243	Special travelling allowance				388,000	388,000
A01248	Judicial Allowance			194,000	276,000	194,000
A0124H	Special Allowance-2021			427,000	427,000	427,000
A0124L	Weather Allowance			90,000	90,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			704,000	704,000	704,000
A0124R	Adhoc Relief Allowance 2022			1,076,000	1,076,000	1,076,000
A0124X	Adhoc Relief Allowance 2023			3,552,000	3,552,000	3,552,000
A0125E	Adhoc Relief Allowance 2024			2,280,000	2,280,000	2,326,000
A0125P	Ad-Hoc Relief Allowance-2025				832,000	849,000
A0125Q	Disparity Reduction Allowance-2025				445,000	445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**70,000**	**70,000**
A01274	Medical Charges			70,000	70,000	70,000
001	Medical Charges			70,000	70,000	70,000
A03	**TOTAL OPERATING EXPENSES**			**14,608,000**	**14,905,000**	**18,444,000**
A032	**TOTAL COMMUNICATIONS**			**253,000**	**253,000**	**330,000**
A03201	Postage and Telegraph			33,000	33,000	30,000
A03202	Telephone and Trunk Call			220,000	220,000	300,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
PR4028	**Special Judge (Anti-Corruption)**					
A033	**TOTAL UTILITIES**			**660,000**	**678,000**	**610,000**
A03301	Gas			330,000	330,000	300,000
A03302	Water				18,000	10,000
A03303	Electricity			330,000	330,000	300,000
001	Electricity			330,000	330,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,694,000**	**1,694,000**	**1,694,000**
A03402	Rent for Office Building			1,694,000	1,694,000	1,694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,593,000**	**10,593,000**	**13,850,000**
A03805	Travelling Allowance			8,800,000	8,800,000	12,000,000
001	Travelling Allowance			8,800,000	8,800,000	12,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,760,000	1,760,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	1,760,000	1,800,000
A03808	Conveyance Charges			33,000	33,000	50,000
001	Conveyance Charges			33,000	33,000	50,000
A039	**TOTAL GENERAL**			**1,408,000**	**1,687,000**	**1,960,000**
A03901	Stationery			330,000	330,000	500,000
001	Stationery			330,000	330,000	500,000
A03902	Printing and Publication			165,000	165,000	100,000
001	Printing and publication			165,000	165,000	100,000
A03905	Newspapers Periodicals and Books			47,000	47,000	100,000
A03906	Uniforms and Protective Clothing			66,000	66,000	60,000
A03907	Advertising & Publicity			349,000	349,000	400,000
001	Advertising and Publicity			349,000	349,000	400,000
A03919	Payments to Other for Service Rendered			330,000	330,000	200,000
001	Payments to Others for Service Rendered			330,000	330,000	200,000
A03970	Others			121,000	400,000	600,000
001	Others			121,000	400,000	600,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
PR4028	**Special Judge (Anti-Corruption)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,760,000**	**1,760,000**	**1,000**
A041	**TOTAL PENSION**			**1,760,000**	**1,760,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,760,000	1,760,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**990,000**	**990,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**990,000**	**990,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000	990,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000	990,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**4,000,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,500,000**
A09601	Plant and Machinery			1,000	1,000	2,500,000
001	Plant and Machinery			1,000	1,000	2,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,500,000**
A09701	Furniture and fixtures			1,000	1,000	1,500,000
001	Furniture & Fixture			1,000	1,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,002,000**	**1,181,000**	**1,751,000**
A130	**TOTAL TRANSPORT**			**330,000**	**330,000**	**300,000**
A13001	Transport			330,000	330,000	300,000
001	Transport			330,000	330,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**150,000**	**300,000**
A13101	Machinery and Equipment			55,000	150,000	300,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION**					
PR4028	**Special Judge (Anti-Corruption)**					
001	Machinery and Equipment			55,000	150,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			66,000	150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**551,000**	**551,000**	**1,001,000**
A13301	Office Buildings			550,000	550,000	1,000,000
001	Office Buildings			550,000	550,000	1,000,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
Special Judge (Anti-Corruption)				**48,369,000**	**50,670,000**	**56,656,000**

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GENERAL ADMINISTRATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	591,641,000	664,481,000	410,971,000	243,261,000	654,232,000
TOTAL	**265**	**591,641,000**	**664,481,000**	**410,971,000**	**243,261,000**	**654,232,000**

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4009	Military Secretary to Governor and his Staff (Charged)	179,396,000	244,388,000	206,481,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	151,077,000	155,317,000	159,192,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	161,553,000	204,776,000	176,017,000
PR4981	Lump Sum Allocation (Charged)	99,615,000	60,000,000	112,542,000
TOTAL		**591,641,000**	**664,481,000**	**654,232,000**

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**378,427,000**	**379,293,000**	**410,971,000**
A011	**PAY**	**117,916,000**	**118,409,000**	**123,725,000**
A011-1	**TOTAL PAY OF OFFICERS**	**43,122,000**	**43,588,000**	**45,201,000**
A01101	Basic Pay Of Officer	41,596,000	41,943,000	43,675,000
A01102	Personal pay	20,000	20,000	20,000
A01103	Special Pay	175,000	194,000	175,000
A01105	Qualification Pay	43,000	56,000	43,000
A01106	Pay of contract officer	1,109,000	1,109,000	1,109,000
A01109	Command Pay	11,000	27,000	11,000
A01150	Others	168,000	239,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**74,794,000**	**74,821,000**	**78,524,000**
A01151	Basic Pay Other Staff	74,553,000	74,553,000	78,283,000
A01152	Personal pay	212,000	239,000	212,000
A01153	Special Pay	29,000	29,000	29,000
A012	**ALLOWANCES**	**260,511,000**	**260,884,000**	**287,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**259,397,000**	**259,035,000**	**286,132,000**
A01202	House Rent Allowance	14,122,000	14,122,000	14,122,000
A01203	Conveyance Allowance	8,094,000	8,094,000	8,094,000
A01204	Sumptuary Allowance	92,000	92,000	92,000
A01207	Washing Allowance	1,710,000	1,710,000	1,710,000
A01208	Dress Allowance	1,749,000	1,824,000	1,749,000
A0120D	Integrated Allowance	1,007,000	1,007,000	1,007,000
A0120E	Housing Subsidy Allowance	1,388,000	1,388,000	1,388,000
A0120N	Special allowances @ 30% of basic pay for Secretar	165,000	165,000	165,000
A01217	Medical Allowance	5,102,000	5,102,000	5,102,000
A0121T	Adhoc Relief Allowance 2013	976,000	976,000	976,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015	688,000	688,000	688,000
A0122N	Special Conveyance Allowance to Disbaled Employees	162,000	162,000	162,000
A0122S	Utility Allowance	22,310,000	22,310,000	22,310,000
A0122Z	Special allowance to armed forces - 2017	322,000	322,000	322,000
A01233	Unattractive Area Allowance	25,000	25,000	25,000
A01236	Deputation Allowance	336,000	336,000	336,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01239	Special allowance	54,000	79,000	79,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	12,961,000	12,961,000	13,221,000
A0123V	Secretariat Performance Allowance	101,012,000	101,012,000	103,032,000
A01241	Utility allowance for electricity	8,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021	4,000	4,000	4,000
A0124H	Special Allowance-2021	4,480,000	4,480,000	4,480,000
A0124N	Disparity Reduction Allowance 2022- 15%	90,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022	10,398,000	10,398,000	10,398,000
A0124X	Adhoc Relief Allowance 2023	36,342,000	36,342,000	36,342,000
A01251	Mess Allowance	26,000	346,000	26,000
A0125E	Adhoc Relief Allowance 2024	24,088,000	24,088,000	24,569,000
A0125P	Ad-Hoc Relief Allowance-2025		9,460,000	9,649,000
A01260	Ration Allowance	1,000	1,000	1,000
A01262	Special Relief Allowance		1,352,000	1,352,000
A01266	Disturbance Allowance		21,000	21,000
A01270	Other	11,615,000		24,542,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,114,000**	**1,849,000**	**1,114,000**
A01271	Overtime Allowance	528,000	528,000	528,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	395,000	989,000	395,000
A01277	Contingent Paid Staff	141,000	282,000	141,000
A01278	Leave Salary	1,000	1,000	1,000
A01290	President / Governor's House Allowance	48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**	**175,110,000**	**207,345,000**	**199,448,000**
A032	**COMMUNICATIONS**	**4,151,000**	**5,918,000**	**5,038,000**
A03201	Postage and Telegraph	151,000	151,000	161,000
A03202	Telephone and Trunk Call	3,630,000	4,650,000	3,993,000
A03204	Electronic Communication	330,000	945,000	863,000
A03205	Courier and pilot service	18,000	150,000	20,000
A03270	Others	22,000	22,000	1,000
A033	**UTILITIES**	**45,430,000**	**90,000,000**	**64,131,000**
A03301	Gas	1,430,000	20,000,000	15,730,000
A03303	Electricity	44,000,000	70,000,000	48,400,000
A03304	Hot and Cold Weather Charges			1,000

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GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A036	**MOTOR VEHICLES**			**10,000**
A03603	Registration			10,000
A038	**TRAVEL & TRANSPORTATION**	**17,876,000**	**19,563,000**	**20,250,000**
A03805	Travelling Allowance	3,716,000	4,430,000	4,388,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,135,000	14,485,000	15,810,000
A03808	Conveyance Charges	25,000	48,000	52,000
A03813	DAILY ALLOWANCE ON OFFICIAL VISIT ABROAD		600,000	
A039	**GENERAL**	**107,653,000**	**91,864,000**	**110,019,000**
A03901	Stationery	957,000	1,050,000	1,148,000
A03902	Printing and Publication	729,000	729,000	763,000
A03905	Newspapers Periodicals and Books	166,000	366,000	221,000
A03906	Uniforms and Protective Clothing	1,122,000	1,122,000	1,294,000
A03907	Advertising & Publicity	36,000	36,000	240,000
A03914	Secret service expenditure	11,000,000	22,550,000	12,000,000
A03919	Payments to Other for Service Rendered	1,023,000	1,023,000	1,213,000
A03970	Others	92,620,000	64,988,000	93,140,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,080,000**	**26,760,000**	**4,736,000**
A041	**PENSION**	**3,080,000**	**26,760,000**	**4,736,000**
A04114	Superannuation Encashment of L.P.R	3,080,000	26,760,000	4,736,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**10,670,000**	**12,670,000**	**11,332,000**
A052	**GRANTS-DOMESTIC**	**10,670,000**	**12,670,000**	**11,332,000**
A05214	Discretionary Grant	6,820,000	8,820,000	10,242,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,850,000	3,850,000	1,090,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A06	**TOTAL TRANSFERS**	**17,743,000**	**30,400,000**	**19,660,000**
A063	**ENTERTAINMENT & GIFTS**	**17,743,000**	**30,400,000**	**19,660,000**
A06301	Entertainments & Gifts	17,743,000	30,400,000	19,660,000
A09	**TOTAL PHYSICAL ASSETS**	**11,000**	**728,000**	**210,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**304,000**	**204,000**
A09201	Hardware	2,000	2,000	2,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	1,000	300,000	200,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**2,000**	**2,000**
A09501	Transport	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**	**420,000**	**2,000**
A09601	Plant and Machinery	2,000	420,000	2,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**2,000**	**2,000**
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,600,000**	**7,285,000**	**7,875,000**
A130	**TRANSPORT**	**4,785,000**	**5,200,000**	**5,640,000**
A13001	Transport	4,785,000	5,200,000	5,640,000
A131	**MACHINERY AND EQUIPMENT**	**825,000**	**1,015,000**	**1,087,000**
A13101	Machinery and Equipment	825,000	1,015,000	1,087,000
A132	**FURNITURE AND FIXTURE**	**880,000**	**960,000**	**1,026,000**
A13201	Furniture and Fixture	880,000	960,000	1,026,000
A137	**COMPUTER EQUIPMENT**	**110,000**	**110,000**	**122,000**
A13701	Hardware	55,000	55,000	61,000
A13702	Software	55,000	55,000	61,000

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GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**591,641,000**	**664,481,000**	**654,232,000**

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	29,688,000
04	9			9	3,011,000
05	1			1	538,000
06	17			17	5,749,000
07	30			30	14,175,000
08	11			11	5,152,000
09	1			1	596,000
10	8			8	3,959,000
11	14			14	5,211,000
12	2			2	1,514,000
14	18			18	8,166,000
15	1			1	524,000
16	24			24	13,200,000
17	21			21	18,133,000
18	4			4	4,920,000
19	1			1	1,542,000
20	1			1	2,329,000
(Special)	3			3	3,551,000
TOTAL	**265**			**265**	**121,958,000**

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4009	**Military Secretary to Governor and his Staff**	**(Charged)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,829,000**	**95,652,000**	**96,835,000**
A011	**TOTAL PAY**		**60**	**60**	**27,022,000**	**27,488,000**	**28,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**13,646,000**	**14,112,000**	**14,316,000**
A01101	Total Basic Pay Of Officer		18	18	13,417,000	13,764,000	14,087,000
SP03	Military Secretary	(Special)	1	1	1,469,000		1,542,000
SP04	Aid-De-Camp	(Special)	1	1	915,000		961,000
C081	Comptroller	(BPS-18)	1	1	943,000		990,000
P075	Private Secretary	(BPS-17)	2	2	2,204,000		2,314,000
S022	Section Officer	(BPS-17)	2	2	2,079,000		2,183,000
S166	Superintendent	(BPS-17)	2	2	1,344,000		1,411,000
A057	Assistant	(BPS-16)	4	4	1,968,000		2,066,000
C082	Computer Operator	(BPS-16)	2	2	776,000		815,000
G002	Garden Superintendent	(BPS-16)	1	1	458,000		481,000
P021	Personal Assistant	(BPS-16)	1	1	720,000		756,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay				20,000	20,000	20,000
A01103	Special Pay				21,000	40,000	21,000
A01105	Qualification Pay				9,000	22,000	9,000
A01109	Command Pay				11,000	27,000	11,000
A01150	Others				168,000	239,000	168,000
001	Others				168,000	239,000	168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**13,376,000**	**13,376,000**	**14,044,000**
A01151	Total Basic Pay Other Staff		42	42	13,376,000	13,376,000	14,044,000
G001	Garage Superintendent	(BPS-15)	1	1	499,000		524,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,192,000		1,252,000
S035	Senior Clerk	(BPS-14)	4	4	1,802,000		1,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4009	**Military Secretary to Governor and his Staff (Charged)**						
J013	Junior Clerk	(BPS-11)	4	4	1,192,000		1,252,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	389,000		408,000
D482	Driver cum Supervisor	(BPS-08)	2	2	527,000		553,000
D112	Driver	(BPS-06)	11	11	3,465,000		3,638,000
D006	Daftari	(BPS-04)	1	1	374,000		393,000
C065	Cleaner	(BPS-03)	3	3	568,000		596,000
N005	Naib Qasid	(BPS-03)	12	12	3,368,000		3,536,000
A012	**TOTAL ALLOWANCES**				**63,807,000**	**68,164,000**	**68,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,297,000**	**67,598,000**	**67,965,000**
A01202	House Rent Allowance				3,562,000	3,562,000	3,562,000
A01203	Conveyance Allowance				2,092,000	2,092,000	2,092,000
A01207	Washing Allowance				369,000	369,000	369,000
A01208	Dress Allowance				411,000	486,000	411,000
A0120D	Integrated Allowance				222,000	222,000	222,000
A0120E	Housing Subsidy Allowance				449,000	449,000	449,000
A0120N	Special allowances @ 30% of basic pay for Secretar				165,000	165,000	165,000
A01217	Medical Allowance				1,155,000	1,155,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				238,000	238,000	238,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				165,000	165,000	165,000
A0122S	Utility Allowance				5,676,000	5,676,000	5,676,000
A0122Z	Special allowance to armed forces - 2017				322,000	322,000	322,000
A01239	Special allowance					25,000	25,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,331,000	2,331,000	2,378,000
A0123V	Secretariat Performance Allowance				26,682,000	26,682,000	27,216,000
A0124H	Special Allowance-2021				915,000	915,000	915,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4009	**Military Secretary to Governor and his Staff (Charged)**					
A0124R	Adhoc Relief Allowance 2022			2,645,000	2,645,000	2,645,000
A0124X	Adhoc Relief Allowance 2023			9,255,000	9,255,000	9,255,000
A01251	Mess Allowance			26,000	346,000	26,000
A0125E	Adhoc Relief Allowance 2024			6,556,000	6,556,000	6,687,000
A0125P	Ad-Hoc Relief Allowance-2025				2,508,000	2,558,000
A01260	Ration Allowance			1,000	1,000	1,000
A01262	Special Relief Allowance				1,352,000	1,352,000
A01266	Disturbance Allowance				21,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**510,000**	**566,000**	**510,000**
A01271	Overtime Allowance			360,000	360,000	360,000
A01274	Medical Charges			150,000	206,000	150,000
001	Medical Charges			150,000	206,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**64,032,000**	**111,582,000**	**84,592,000**
A032	**TOTAL COMMUNICATIONS**			**2,383,000**	**3,820,000**	**2,622,000**
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			1,980,000	3,000,000	2,178,000
A03204	Electronic Communication			330,000	665,000	363,000
001	Electronic Communication			330,000	665,000	363,000
A03205	Courier and pilot service			18,000	100,000	20,000
A033	**TOTAL UTILITIES**			**45,430,000**	**90,000,000**	**64,130,000**
A03301	Gas			1,430,000	20,000,000	15,730,000
A03303	Electricity			44,000,000	70,000,000	48,400,000
001	Electricity			44,000,000	70,000,000	48,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,102,000**	**13,052,000**	**13,311,000**
A03805	Travelling Allowance			1,650,000	2,000,000	1,815,000
001	Travelling Allowance			1,650,000	2,000,000	1,815,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,450,000	10,450,000	11,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4009	**Military Secretary to Governor and his Staff (Charged)**					
001	POL Charges A.planes H.coptors S.cars for Generator			10,450,000	10,450,000	11,495,000
A03808	Conveyance Charges			2,000	2,000	1,000
001	Conveyance Charges			2,000	2,000	1,000
A03813	DAILY ALLOWANCE ON OFFICIAL VISIT ABROAD				600,000	
A039	**TOTAL GENERAL**			**4,117,000**	**4,710,000**	**4,529,000**
A03901	Stationery			407,000	500,000	448,000
001	Stationery			407,000	500,000	448,000
A03902	Printing and Publication			330,000	330,000	363,000
001	Printing and publication			330,000	330,000	363,000
A03905	Newspapers Periodicals and Books			110,000	310,000	121,000
A03906	Uniforms and Protective Clothing			242,000	242,000	266,000
A03907	Advertising & Publicity			36,000	36,000	40,000
001	Advertising and Publicity			36,000	36,000	40,000
A03919	Payments to Other for Service Rendered			792,000	792,000	871,000
001	Payments to Others for Service Rendered			792,000	792,000	871,000
A03970	Others			2,200,000	2,500,000	2,420,000
001	Others			2,200,000	2,500,000	2,420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,100,000**	**1,210,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,100,000**	**1,210,000**
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,210,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,760,000**	**1,760,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,760,000**	**1,760,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,760,000	1,760,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,760,000	1,760,000	1,000
A06	**TOTAL TRANSFERS**			**17,600,000**	**30,100,000**	**19,360,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4009	**Military Secretary to Governor and his Staff**			(Charged)		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**17,600,000**	**30,100,000**	**19,360,000**
A06301	Entertainments & Gifts			17,600,000	30,100,000	19,360,000
001	Entertainment & Gifts			17,600,000	30,100,000	19,360,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**124,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**120,000**	**1,000**
A09601	Plant and Machinery			1,000	120,000	1,000
001	Plant and Machinery			1,000	120,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,070,000**	**4,070,000**	**4,478,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**3,300,000**	**3,630,000**
A13001	Transport			3,300,000	3,300,000	3,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4009	**Military Secretary to Governor and his (Charged) Staff**					
001	Transport			3,300,000	3,300,000	3,630,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**330,000**	**363,000**
A13101	Machinery and Equipment			330,000	330,000	363,000
001	Machinery and Equipment			330,000	330,000	363,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**330,000**	**363,000**
A13201	Furniture and Fixture			330,000	330,000	363,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**110,000**	**122,000**
A13701	Hardware			55,000	55,000	61,000
A13702	Software			55,000	55,000	61,000
Military Secretary to Governor and his (Charged) Staff				**179,396,000**	**244,388,000**	**206,481,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4010	**Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,011,000**	**144,901,000**	**148,119,000**
A011	**TOTAL PAY**		**117**	**117**	**46,770,000**	**46,770,000**	**49,046,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,046,000**	**5,046,000**	**5,243,000**
A01101	Total Basic Pay Of Officer		6	6	3,937,000	3,937,000	4,134,000
G044	Salary Of Governor	(Special)	1	1	998,000		1,048,000
P137	Protocol Officer	(BPS-17)	1	1	554,000		582,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	666,000		699,000
C011	Care Taker	(BPS-16)	3	3	1,719,000		1,805,000
A01106	Total Pay of contract officer				1,109,000	1,109,000	1,109,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**41,724,000**	**41,724,000**	**43,803,000**
A01151	Total Basic Pay Other Staff		111	111	41,552,000	41,552,000	43,631,000
I002	Imam Masjid	(BPS-12)	1	1	984,000		1,033,000
P334	Protocol Assistant	(BPS-12)	1	1	458,000		481,000
H018	Head Cook	(BPS-11)	1	1	582,000		611,000
H077	House Supervisor	(BPS-11)	1	1	735,000		772,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
C095	Cook	(BPS-10)	8	8	3,770,000		3,959,000
H063	House Attendent	(BPS-09)	1	1	568,000		596,000
H075	Head Khidmatgar	(BPS-08)	1	1	485,000		509,000
S191	Steward	(BPS-08)	1	1	790,000		830,000
B009	Barber	(BPS-07)	1	1	333,000		350,000
B013	Bearer	(BPS-07)	16	16	6,805,000		7,145,000
D060	Dhobi	(BPS-07)	4	4	2,578,000		2,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4010	**Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa**						
K011	Khidmatgar	(BPS-07)	2	2	874,000		918,000
S012	Sanitary Supervisor	(BPS-07)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
T005	Tailor	(BPS-07)	1	1	360,000		378,000
T008	Tandoorchi	(BPS-07)	2	2	776,000		815,000
T058	Tennis Marker	(BPS-07)	1	1	582,000		611,000
W049	Washerman	(BPS-07)	1	1	443,000		465,000
M140	Moazzan/Khadim	(BPS-06)	1	1	499,000		524,000
H283	Head Khalasi	(BPS-05)	1	1	512,000		538,000
H076	Head Khakrob	(BPS-04)	1	1	512,000		538,000
A171	Aya	(BPS-03)	1	1	250,000		263,000
B006	Behishti	(BPS-03)	2	2	554,000		582,000
B066	Brassman	(BPS-03)	2	2	679,000		713,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
K009	Khalasi	(BPS-03)	6	6	1,344,000		1,411,000
K016	Khakroob	(BPS-03)	12	12	3,687,000		3,871,000
M010	Mali	(BPS-03)	30	30	7,942,000		8,339,000
M062	Misalchi	(BPS-03)	3	3	1,261,000		1,324,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	2	2	901,000		946,000
A01152	Personal pay				170,000	170,000	170,000
A01153	Special Pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**94,241,000**	**98,131,000**	**99,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,946,000**	**97,695,000**	**98,778,000**
A01202	House Rent Allowance				4,892,000	4,892,000	4,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4010	**Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa**					
A01203	Conveyance Allowance			3,185,000	3,185,000	3,185,000
A01204	Sumptuary Allowance			92,000	92,000	92,000
A01207	Washing Allowance			893,000	893,000	893,000
A01208	Dress Allowance			893,000	893,000	893,000
A0120D	Integrated Allowance			521,000	521,000	521,000
A0120E	Housing Subsidy Allowance			256,000	256,000	256,000
A01217	Medical Allowance			2,310,000	2,310,000	2,310,000
A0121T	Adhoc Relief Allowance 2013			391,000	391,000	391,000
A0122C	Adhoc Relief Allowance - 2015			285,000	285,000	285,000
A0122N	Special Conveyance Allowance to Disbaled Employees			162,000	162,000	162,000
A0122S	Utility Allowance			9,528,000	9,528,000	9,528,000
A01233	Unattractive Area Allowance			25,000	25,000	25,000
001	Unattractive Area Allowance			25,000	25,000	25,000
A0123V	Secretariat Performance Allowance			41,071,000	41,071,000	41,892,000
A0124H	Special Allowance-2021			2,310,000	2,310,000	2,310,000
A0124R	Adhoc Relief Allowance 2022			3,918,000	3,918,000	3,918,000
A0124X	Adhoc Relief Allowance 2023			13,842,000	13,842,000	13,842,000
A0125E	Adhoc Relief Allowance 2024			9,372,000	9,372,000	9,559,000
A0125P	Ad-Hoc Relief Allowance-2025				3,749,000	3,824,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**295,000**	**436,000**	**295,000**
A01274	Medical Charges			105,000	105,000	105,000
001	Medical Charges			105,000	105,000	105,000
A01277	Contingent Paid Staff			141,000	282,000	141,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01290	President / Governor's House Allowance			48,000	48,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**6,381,000**	**6,731,000**	**7,019,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,081,000**	**3,431,000**	**3,389,000**
A03805	Travelling Allowance			1,430,000	1,430,000	1,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
001 Travelling Allowance			1,430,000	1,430,000	1,573,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	2,000,000	1,815,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	2,000,000	1,815,000
A03808 Conveyance Charges			1,000	1,000	1,000
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			**3,300,000**	**3,300,000**	**3,630,000**
A03906 Uniforms and Protective Clothing			880,000	880,000	968,000
A03919 Payments to Other for Service Rendered			220,000	220,000	242,000
001 Payments to Others for Service Rendered			220,000	220,000	242,000
A03970 Others			2,200,000	2,200,000	2,420,000
001 Others			2,200,000	2,200,000	2,420,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**660,000**	**660,000**	**726,000**
A041 TOTAL PENSION			**660,000**	**660,000**	**726,000**
A04114 Superannuation Encashment of L.P.R			660,000	660,000	726,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,210,000**	**1,210,000**	**1,331,000**
A052 TOTAL GRANTS-DOMESTIC			**1,210,000**	**1,210,000**	**1,331,000**
A05214 Discretionary Grant			220,000	220,000	242,000
A05216 Fin. Assis. to the families of G. Serv. who expire			990,000	990,000	1,089,000
001 Fin. Assis. to the families of G.Serv. who exp			990,000	990,000	1,089,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,815,000**	**1,815,000**	**1,997,000**
A130 TOTAL TRANSPORT			**1,100,000**	**1,100,000**	**1,210,000**
A13001 Transport			1,100,000	1,100,000	1,210,000
001 Transport			1,100,000	1,100,000	1,210,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4010	**Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**385,000**	**385,000**	**424,000**
A13101	Machinery and Equipment			385,000	385,000	424,000
001	Machinery and Equipment			385,000	385,000	424,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**330,000**	**363,000**
A13201	Furniture and Fixture			330,000	330,000	363,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				**151,077,000**	**155,317,000**	**159,192,000**

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4011	**Secretariat Staff of the Governor (Charged) Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,972,000**	**138,740,000**	**141,475,000**
A011	**TOTAL PAY**		**88**	**88**	**44,124,000**	**44,151,000**	**46,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**24,430,000**	**24,430,000**	**25,642,000**
A01101	Total Basic Pay Of Officer		30	30	24,242,000	24,242,000	25,454,000
S014	Secretary	(BPS-20)	1	1	2,218,000		2,329,000
A018	Additional Secretary	(BPS-19)	1	1	1,469,000		1,542,000
D052	Deputy Secretary	(BPS-18)	2	2	2,426,000		2,547,000
P075	Private Secretary	(BPS-18)	1	1	1,317,000		1,383,000
P075	Private Secretary	(BPS-17)	6	6	4,241,000		4,453,000
S022	Section Officer	(BPS-17)	5	5	4,547,000		4,774,000
S166	Superintendent	(BPS-17)	3	3	2,301,000		2,416,000
A057	Assistant	(BPS-16)	6	6	2,883,000		3,027,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
P021	Personal Assistant	(BPS-16)	2	2	1,205,000		1,265,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	790,000		830,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		495,000
A01103	Special Pay				154,000	154,000	154,000
A01105	Qualification Pay				34,000	34,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**19,694,000**	**19,721,000**	**20,677,000**
A01151	Total Basic Pay Other Staff		58	58	19,625,000	19,625,000	20,608,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,052,000		2,155,000
S035	Senior Clerk	(BPS-14)	6	6	2,730,000		2,867,000
J013	Junior Clerk	(BPS-11)	7	7	2,037,000		2,139,000
D112	Driver	(BPS-08)	1	1	512,000		538,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
PR4011	**Secretariat Staff of the Governor (Charged) Pakhtunkhwa**						
T019	Telephone Operator	(BPS-08)	5	5	2,204,000		2,314,000
D112	Driver	(BPS-06)	5	5	1,511,000		1,587,000
D006	Daftari	(BPS-04)	6	6	1,538,000		1,615,000
Q004	Qasid	(BPS-04)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	402,000		422,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	19	19	5,641,000		5,923,000
S162	Sweeper	(BPS-03)	1	1	333,000		350,000
A01152	Personal pay				42,000	69,000	42,000
A01153	Special Pay				27,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**90,848,000**	**94,589,000**	**95,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,539,000**	**93,742,000**	**94,847,000**
A01202	House Rent Allowance				5,668,000	5,668,000	5,668,000
A01203	Conveyance Allowance				2,817,000	2,817,000	2,817,000
A01207	Washing Allowance				448,000	448,000	448,000
A01208	Dress Allowance				445,000	445,000	445,000
A0120D	Integrated Allowance				264,000	264,000	264,000
A0120E	Housing Subsidy Allowance				683,000	683,000	683,000
A01217	Medical Allowance				1,637,000	1,637,000	1,637,000
A0121T	Adhoc Relief Allowance 2013				347,000	347,000	347,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				238,000	238,000	238,000
A0122S	Utility Allowance				7,106,000	7,106,000	7,106,000
A01236	Deputation Allowance				336,000	336,000	336,000
A01239	Special allowance				54,000	54,000	54,000
001	Special Allowance				54,000	54,000	54,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,630,000	10,630,000	10,843,000
A0123V	Secretariat Performance Allowance				33,259,000	33,259,000	33,924,000
A01241	Utility allowance for electricity				8,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021				4,000	4,000	4,000
A0124H	Special Allowance-2021				1,255,000	1,255,000	1,255,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4011	**Secretariat Staff of the Governor (Charged) Pakhtunkhwa**					
A0124N	Disparity Reduction Allowance 2022- 15%			79,000	79,000	79,000
A0124R	Adhoc Relief Allowance 2022			3,835,000	3,835,000	3,835,000
A0124X	Adhoc Relief Allowance 2023			13,245,000	13,245,000	13,245,000
A0125E	Adhoc Relief Allowance 2024			8,160,000	8,160,000	8,323,000
A0125P	Ad-Hoc Relief Allowance-2025				3,203,000	3,267,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**309,000**	**847,000**	**309,000**
A01271	Overtime Allowance			168,000	168,000	168,000
A01273	Honoraria			1,000	1,000	1,000
001	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			140,000	678,000	140,000
001	Medical Charges			140,000	678,000	140,000
A03	**TOTAL OPERATING EXPENSES**			**16,697,000**	**29,032,000**	**19,837,000**
A032	**TOTAL COMMUNICATIONS**			**1,768,000**	**2,098,000**	**2,416,000**
A03201	Postage and Telegraph			96,000	96,000	100,000
A03202	Telephone and Trunk Call			1,650,000	1,650,000	1,815,000
A03204	Electronic Communication				280,000	500,000
A03205	Courier and pilot service				50,000	
A03270	Others			22,000	22,000	1,000
001	Mobile Connectivity			22,000	22,000	1,000
A033	**TOTAL UTILITIES**					**1,000**
A03304	Hot and Cold Weather Charges					1,000
A036	**TOTAL MOTOR VEHICLES**					**10,000**
A03603	Registration					10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,693,000**	**3,080,000**	**3,550,000**
A03805	Travelling Allowance			636,000	1,000,000	1,000,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4011	**Secretariat Staff of the Governor (Charged) Pakhtunkhwa**					
001	Travelling Allowance			636,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,035,000	2,035,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,035,000	2,035,000	2,500,000
A03808	Conveyance Charges			22,000	45,000	50,000
001	Conveyance Charges			22,000	45,000	50,000
A039	**TOTAL GENERAL**			**12,236,000**	**23,854,000**	**13,860,000**
A03901	Stationery			550,000	550,000	700,000
001	Stationery			550,000	550,000	700,000
A03902	Printing and Publication			399,000	399,000	400,000
001	Printing and publication			399,000	399,000	400,000
A03905	Newspapers Periodicals and Books			56,000	56,000	100,000
A03906	Uniforms and Protective Clothing					60,000
A03907	Advertising & Publicity					200,000
A03914	Secret service expenditure			11,000,000	22,550,000	12,000,000
002	Secret Service Charges for Governor			11,000,000	22,550,000	12,000,000
A03919	Payments to Other for Service Rendered			11,000	11,000	100,000
001	Payments to Others for Service Rendered			11,000	11,000	100,000
A03970	Others			220,000	288,000	300,000
001	Others			220,000	288,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,320,000**	**25,000,000**	**2,800,000**
A041	**TOTAL PENSION**			**1,320,000**	**25,000,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R			1,320,000	25,000,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,700,000**	**9,700,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,700,000**	**9,700,000**	**10,000,000**
A05214	Discretionary Grant			6,600,000	8,600,000	10,000,000
001	Chief Minister's Special Initiatives					10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
PR4011	**Secretariat Staff of the Governor (Charged) Pakhtunkhwa**					
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A06	**TOTAL TRANSFERS**			**143,000**	**300,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**143,000**	**300,000**	**300,000**
A06301	Entertainments & Gifts			143,000	300,000	300,000
001	Entertainment & Gifts			143,000	300,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**604,000**	**205,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**302,000**	**202,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	300,000	200,000
003	I.T. Equipment			1,000	300,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**1,000**
A09601	Plant and Machinery			1,000	300,000	1,000
001	Plant and Machinery			1,000	300,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A13 TOTAL REPAIRS AND MAINTENANCE			**715,000**	**1,400,000**	**1,400,000**
A130 TOTAL TRANSPORT			**385,000**	**800,000**	**800,000**
A13001 Transport			385,000	800,000	800,000
001 Transport			385,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**300,000**	**300,000**
A13101 Machinery and Equipment			110,000	300,000	300,000
001 Machinery and Equipment			110,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**220,000**	**300,000**	**300,000**
A13201 Furniture and Fixture			220,000	300,000	300,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			**161,553,000**	**204,776,000**	**176,017,000**

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4981 Lump Sum Allocation (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**11,615,000**		**24,542,000**
A012 TOTAL ALLOWANCES			**11,615,000**		**24,542,000**
A012-1 TOTAL REGULAR ALLOWANCES			**11,615,000**		**24,542,000**
A01270 Other			11,615,000		24,542,000
086 L.S. for Pay increase			11,615,000		24,542,000
A03 TOTAL OPERATING EXPENSES			**88,000,000**	**60,000,000**	**88,000,000**
A039 TOTAL GENERAL			**88,000,000**	**60,000,000**	**88,000,000**
A03970 Others			88,000,000	60,000,000	88,000,000
037 L.S. at the disposal of F.D.			88,000,000	60,000,000	88,000,000
Lump Sum Allocation (Charged)			**99,615,000**	**60,000,000**	**112,542,000**

NC21004/NC21003/NC21005(003)

FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

	Rs
Charged:	-
Voted:	14,003,749,000
Total:	**14,003,749,000**

HEAD OF DEPARTMENT

SUMMARY

		BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs	Rs	Rs
FUNCTIONAL				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	3,232,557,000	3,329,831,000	12,795,691,000
011206	ACCOUNTING SERVICES	689,984,000	841,862,000	949,753,000
011207	AUDITING SERVICES	243,621,000	194,016,000	258,305,000
	TOTAL	**4,166,162,000**	**4,365,709,000**	**14,003,749,000**

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	711	866,954,000	827,860,000	851,025,000	73,032,000	924,057,000
TOTAL	**711**	**866,954,000**	**827,860,000**	**851,025,000**	**73,032,000**	**924,057,000**

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	14,274,000	12,293,000	13,710,000
TG4003	Treasury Establishment Tor Ghar	19,118,000	20,675,000	19,232,000
AD4012	Treasury Establishment Abbottabad District	46,147,000	40,276,000	48,085,000
BD4006	Treasury Establishment Buner District	24,546,000	19,238,000	26,461,000
BM4003	Treasury Establishment Batagram District	21,093,000	19,832,000	22,956,000
BU4008	Treasury Establishment District Bannu	45,786,000	34,682,000	47,407,000
CA4003	Treasury Establishment Charsadda District	27,500,000	29,331,000	28,514,000
PA4069	Treasury Establishment Kolai Pallas	13,898,000	17,681,000	14,113,000
CL4008	Treasury Establishment District Chitral	23,210,000	21,713,000	23,719,000
DA4014	Treasury Establishment Lower Dir District	37,493,000	32,526,000	39,624,000
DI4010	Treasury Establishment DIKhan District	44,752,000	42,145,000	47,034,000
DP4006	Treasury Establishment District Dir Upper	21,614,000	25,200,000	22,131,000
HG4002	Treasury Establishment District Hangu	18,252,000	15,372,000	18,098,000
HR4002	Treasury Establishment Haripur District	26,640,000	28,312,000	29,476,000
KD4002	Treasury Establishment Kohistan District	17,276,000	14,977,000	17,086,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
KK4002	Treasury Establishment Karak District	25,321,000	23,274,000	26,943,000
KT4019	Treasury Establishment Kohat District	31,038,000	25,991,000	31,905,000
LK4014	Treasury Establishment District Lakki Marwat	29,861,000	24,825,000	30,564,000
MA4012	Treasury Establishment Mansehra District	31,491,000	31,988,000	34,104,000
MD4013	Treasury Establishment Malakand District	27,052,000	27,277,000	27,732,000
MR4018	Treasury Establishment Mardan District	53,145,000	52,041,000	58,674,000
NR4008	Treasury Establishment Nowshera District	30,462,000	32,519,000	33,074,000
PR4056	Treasury Establishment Peshawar District	65,660,000	67,135,000	70,904,000
PR4742	Directorate of Treasuries & Accounts	48,146,000	41,692,000	50,144,000
SH4011	Treasury Establishment Shangla District	20,042,000	20,739,000	20,161,000
SU4008	Treasury Establishment Swabi District	26,263,000	38,992,000	42,705,000
SW4025	Treasury Establishment District Swat	38,920,000	31,291,000	40,192,000
TK4005	Treasury Establishment Tank District	20,656,000	19,978,000	21,050,000
CU4022	Treasury Establishment Chitral Upper	17,298,000	15,865,000	18,259,000
TOTAL		**866,954,000**	**827,860,000**	**924,057,000**

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**759,849,000**	**750,464,000**	**851,025,000**
A011	**PAY**	**355,133,000**	**294,598,000**	**372,867,000**
A011-1	**TOTAL PAY OF OFFICERS**	**275,962,000**	**225,561,000**	**289,709,000**
A01101	Basic Pay Of Officer	274,180,000	223,930,000	287,927,000
A01102	Personal pay	437,000	564,000	437,000
A01103	Special Pay	4,000	6,000	4,000
A01105	Qualification Pay	1,341,000	1,061,000	1,341,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**79,171,000**	**69,037,000**	**83,158,000**
A01151	Basic Pay Other Staff	78,910,000	68,772,000	82,897,000
A01152	Personal pay	261,000	265,000	261,000
A012	**ALLOWANCES**	**404,716,000**	**455,866,000**	**478,158,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**398,778,000**	**430,202,000**	**472,220,000**
A01202	House Rent Allowance	33,036,000	28,760,000	33,036,000
A01203	Conveyance Allowance	26,530,000	23,390,000	26,530,000
A01207	Washing Allowance	2,484,000	2,059,000	2,484,000
A01208	Dress Allowance	2,484,000	2,054,000	2,484,000
A0120D	Integrated Allowance	1,506,000	1,239,000	1,506,000
A0120E	Housing Subsidy Allowance	793,000	498,000	793,000
A01216	Qualification Allowance		13,000	
A01217	Medical Allowance	12,708,000	10,880,000	12,708,000
A0121Q	Audit and Accounts Allowance	63,100,000	57,260,000	63,100,000
A0121T	Adhoc Relief Allowance 2013	2,810,000	1,982,000	2,810,000
A01224	Entertainment Allowance	48,000	639,000	48,000
A01226	Computer Allowance	1,203,000	1,027,000	1,203,000
A0122C	Adhoc Relief Allowance - 2015	1,963,000	1,443,000	1,963,000
A0122M	Adhoc Releif Allowance 2016	1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,081,000	1,103,000	1,081,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	3,805,000	3,717,000	3,805,000
A01236	Deputation Allowance	1,000	1,000	1,000
A01239	Special allowance	1,000	43,000	1,000
A0123B	Fixed Anti Corruption Allowance		7,000	
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0124C	Disparity Reduction Allowance		453,000	

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124G	IT Professional Allowance	730,000	900,000	730,000
A0124H	Special Allowance-2021	21,410,000	19,485,000	21,410,000
A0124L	Weather Allowance	2,123,000	1,646,000	2,123,000
A0124N	Disparity Reduction Allowance 2022- 15%	28,782,000	25,520,000	28,782,000
A0124R	Adhoc Relief Allowance 2022	29,730,000	25,510,000	29,730,000
A0124T	Special Allowance - 2022		46,000	
A0124X	Adhoc Relief Allowance 2023	92,450,000	84,180,000	92,450,000
A0125E	Adhoc Relief Allowance 2024	69,340,000	64,400,000	70,726,000
A0125P	Ad-Hoc Relief Allowance-2025		37,170,000	37,916,000
A0125Q	Disparity Reduction Allowance-2025		34,140,000	34,140,000
A01270	Other	655,000	636,000	655,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,938,000**	**25,664,000**	**5,938,000**
A01273	Honoraria		20,060,000	
A01274	Medical Charges	1,750,000	2,310,000	1,750,000
A01278	Leave Salary	3,700,000	2,991,000	3,700,000
A01284	Firewood Allowance	488,000	303,000	488,000
A03	**TOTAL OPERATING EXPENSES**	**49,958,000**	**59,025,000**	**52,643,000**
A032	**COMMUNICATIONS**	**2,861,000**	**2,488,000**	**3,049,000**
A03201	Postage and Telegraph	605,000	478,000	650,000
A03202	Telephone and Trunk Call	2,195,000	1,960,000	2,333,000
A03204	Electronic Communication	60,000	50,000	65,000
A03205	Courier and pilot service	1,000		1,000
A033	**UTILITIES**	**27,905,000**	**23,039,000**	**29,241,000**
A03301	Gas	2,750,000	2,320,000	2,885,000
A03302	Water	15,000	18,000	17,000
A03303	Electricity	23,250,000	18,471,000	24,300,000
A03305	POL fore Generator	1,890,000	2,230,000	2,039,000
A034	**OCCUPANCY COSTS**	**3,263,000**	**3,215,000**	**3,390,000**
A03402	Rent for Office Building	3,263,000	3,215,000	3,390,000
A036	**MOTOR VEHICLES**	**20,000**	**3,000**	**21,000**
A03603	Registration	20,000	3,000	21,000

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**10,536,000**	**23,739,000**	**11,230,000**
A03805	Travelling Allowance	6,545,000	19,410,000	6,960,000
A03806	Transportation of Goods	220,000	335,000	241,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,480,000	3,661,000	3,720,000
A03808	Conveyance Charges	290,000	333,000	308,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	**GENERAL**	**5,373,000**	**6,541,000**	**5,712,000**
A03901	Stationery	2,445,000	2,925,000	2,614,000
A03902	Printing and Publication	618,000	685,000	643,000
A03905	Newspapers Periodicals and Books	217,000	208,000	242,000
A03906	Uniforms and Protective Clothing	40,000	40,000	46,000
A03907	Advertising & Publicity		45,000	
A03917	Law Charges	25,000	220,000	26,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	2,027,000	2,417,000	2,140,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**36,151,000**	**11,603,000**	**16,517,000**
A041	**PENSION**	**36,151,000**	**11,603,000**	**16,517,000**
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	36,150,000	11,602,000	16,516,000
A04117	Medical Allowance to Civil Pensioners		1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**17,400,000**	**28,000**	**29,000**
A052	**GRANTS-DOMESTIC**	**17,400,000**	**28,000**	**29,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	17,400,000	28,000	29,000
A09	**TOTAL PHYSICAL ASSETS**	**6,000**	**1,075,000**	**6,000**

NC21003 (003)
TREASURIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A092	**COMPUTER EQUIPMENT**	**3,000**		**3,000**
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,075,000**	**1,000**
A09601	Plant and Machinery	1,000	1,075,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**		**1,000**
A09701	Furniture and fixtures	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,590,000**	**5,665,000**	**3,837,000**
A130	**TRANSPORT**	**1,170,000**	**2,050,000**	**1,264,000**
A13001	Transport	1,170,000	2,050,000	1,264,000
A131	**MACHINERY AND EQUIPMENT**	**1,399,000**	**2,065,000**	**1,486,000**
A13101	Machinery and Equipment	1,399,000	2,065,000	1,486,000
A132	**FURNITURE AND FIXTURE**	**1,018,000**	**1,520,000**	**1,084,000**
A13201	Furniture and Fixture	1,018,000	1,520,000	1,084,000
A137	**COMPUTER EQUIPMENT**	**3,000**	**30,000**	**3,000**
A13701	Hardware	1,000	30,000	1,000
A13702	Software	1,000		1,000
A13703	I.T. Equipment	1,000		1,000
	NET TOTAL	**866,954,000**	**827,860,000**	**924,057,000**

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152			152	41,100,000
04	30			30	9,074,000
06	23			23	7,164,000
11	64			64	21,435,000
14	9			9	4,124,000
16	215			215	88,548,000
17	186			186	155,922,000
18	24			24	30,340,000
19	8			8	13,117,000
TOTAL	**711**			**711**	**370,824,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KO4019	**Treasury Establishment Kohistan Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,491,000**	**10,858,000**	**12,641,000**
A011	**TOTAL PAY**		**13**	**13**	**5,455,000**	**4,068,000**	**5,728,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,015,000**	**2,918,000**	**4,216,000**
A01101	Total Basic Pay Of Officer		7	7	4,000,000	2,900,000	4,201,000
D082	District Accounts Officer	(BPS-18)	1	1	1,000,000		1,050,000
A234	Assistant Accountant	(BPS-17)	2	2	1,130,000		1,187,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	780,000		819,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
S133	Sub Accountant	(BPS-16)	2	2	720,000		756,000
A01105	Qualification Pay				15,000	18,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,440,000**	**1,150,000**	**1,512,000**
A01151	Total Basic Pay Other Staff		6	6	1,440,000	1,150,000	1,512,000
J013	Junior Clerk	(BPS-11)	1	1	280,000		294,000
D112	Driver	(BPS-06)	1	1	260,000		273,000
D006	Daftari	(BPS-04)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		231,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**6,036,000**	**6,790,000**	**6,913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,886,000**	**6,416,000**	**6,763,000**
A01202	House Rent Allowance				474,000	410,000	474,000
A01203	Conveyance Allowance				439,000	380,000	439,000
A01207	Washing Allowance				60,000	24,000	60,000
A01208	Dress Allowance				60,000	24,000	60,000
A0120D	Integrated Allowance				38,000	20,000	38,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KO4019	**Treasury Establishment Kohistan Lower**					
A01217	Medical Allowance			242,000	200,000	242,000
A0121Q	Audit and Accounts Allowance			820,000	850,000	820,000
A0121T	Adhoc Relief Allowance 2013			45,000	35,000	45,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			30,000	20,000	30,000
A01233	Unattractive Area Allowance			320,000	240,000	320,000
001	Unattractive Area Allowance			320,000	240,000	320,000
A0124H	Special Allowance-2021			350,000	310,000	350,000
A0124L	Weather Allowance			120,000	65,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	360,000	400,000
A0124R	Adhoc Relief Allowance 2022			350,000	360,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,250,000	1,200,000
A0125E	Adhoc Relief Allowance 2024			920,000	1,000,000	938,000
A0125P	Ad-Hoc Relief Allowance-2025				450,000	459,000
A0125Q	Disparity Reduction Allowance-2025				400,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**374,000**	**150,000**
A01273	Honoraria				324,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**907,000**	**1,175,000**	**987,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**85,000**	**87,000**
A03201	Postage and Telegraph			20,000	15,000	22,000
A03202	Telephone and Trunk Call			60,000	70,000	65,000
A033	**TOTAL UTILITIES**			**285,000**	**215,000**	**310,000**
A03303	Electricity			220,000	100,000	240,000
001	Electricity			220,000	100,000	240,000
A03305	POL fore Generator			65,000	115,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			**390,000**	**675,000**	**426,000**
A03805 Travelling Allowance			220,000	500,000	240,000
001 Travelling Allowance			220,000	500,000	240,000
A03806 Transportation of Goods			10,000	15,000	11,000
001 Transportation of Goods			10,000	15,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	175,000
A039 TOTAL GENERAL			**152,000**	**200,000**	**164,000**
A03901 Stationery			60,000	85,000	65,000
001 Stationery			60,000	85,000	65,000
A03902 Printing and Publication			16,000	20,000	16,000
001 Printing and publication			16,000	20,000	16,000
A03905 Newspapers Periodicals and Books			8,000		9,000
A03970 Others			68,000	95,000	74,000
001 Others			68,000	95,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**		**1,000**
A041 TOTAL PENSION			**1,200,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			1,200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS				**150,000**	

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KO4019	**Treasury Establishment Kohistan Lower**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				150,000	
A09601	Plant and Machinery				150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			76,000	110,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			44,000	60,000	46,000
A13101	Machinery and Equipment			44,000	60,000	46,000
001	Machinery and Equipment			44,000	60,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000	50,000	34,000
A13201	Furniture and Fixture			32,000	50,000	34,000
Treasury Establishment Kohistan Lower				**14,274,000**	**12,293,000**	**13,710,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
TG4003	**Treasury Establishment Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,018,000**	**17,610,000**	**17,836,000**
A011	**TOTAL PAY**		**16**	**16**	**7,205,000**	**6,900,000**	**7,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,690,000**	**5,520,000**	**5,975,000**
A01101	Total Basic Pay Of Officer		10	10	5,660,000	5,480,000	5,945,000
D082	District Accounts Officer	(BPS-18)	1	1	1,310,000		1,376,000
A234	Assistant Accountant	(BPS-17)	2	2	1,200,000		1,260,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	850,000		893,000
C082	Computer Operator	(BPS-16)	2	2	850,000		893,000
S133	Sub Accountant	(BPS-16)	4	4	1,450,000		1,523,000
A01105	Qualification Pay				30,000	40,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,515,000**	**1,380,000**	**1,592,000**
A01151	Total Basic Pay Other Staff		6	6	1,515,000	1,380,000	1,592,000
J013	Junior Clerk	(BPS-11)	1	1	325,000		341,000
D112	Driver	(BPS-06)	1	1	270,000		284,000
D006	Daftari	(BPS-04)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	1	1	230,000		242,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**8,813,000**	**10,710,000**	**10,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,663,000**	**10,097,000**	**10,119,000**
A01202	House Rent Allowance				624,000	700,000	624,000
A01203	Conveyance Allowance				520,000	560,000	520,000
A01207	Washing Allowance				60,000	50,000	60,000
A01208	Dress Allowance				60,000	50,000	60,000
A0120D	Integrated Allowance				38,000	30,000	38,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TG4003	**Treasury Establishment Tor Ghar**					
A01217	Medical Allowance			258,000	260,000	258,000
A0121Q	Audit and Accounts Allowance			1,430,000	1,420,000	1,430,000
A0121T	Adhoc Relief Allowance 2013			50,000	46,000	50,000
A01226	Computer Allowance			36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015			35,000	32,000	35,000
A0124H	Special Allowance-2021			500,000	520,000	500,000
A0124L	Weather Allowance			102,000	111,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	620,000	620,000
A0124R	Adhoc Relief Allowance 2022			630,000	620,000	630,000
A0124X	Adhoc Relief Allowance 2023			2,080,000	2,050,000	2,080,000
A0125E	Adhoc Relief Allowance 2024			1,620,000	1,600,000	1,652,000
A0125P	Ad-Hoc Relief Allowance-2025				720,000	734,000
A0125Q	Disparity Reduction Allowance-2025				690,000	690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**613,000**	**150,000**
A01273	Honoraria				552,000	
A01274	Medical Charges			50,000	60,000	50,000
001	Medical Charges			50,000	60,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,169,000**	**1,419,000**	**1,254,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**40,000**	**92,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			65,000	30,000	70,000
A033	**TOTAL UTILITIES**			**345,000**	**375,000**	**370,000**
A03301	Gas			100,000	60,000	110,000
A03303	Electricity			180,000	250,000	190,000
001	Electricity			180,000	250,000	190,000
A03305	POL fore Generator			65,000	65,000	70,000
A034	**TOTAL OCCUPANCY COSTS**			**191,000**	**191,000**	**200,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TG4003	**Treasury Establishment Tor Ghar**					
A03402	Rent for Office Building			191,000	191,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,000**	**665,000**	**421,000**
A03805	Travelling Allowance			220,000	450,000	240,000
001	Travelling Allowance			220,000	450,000	240,000
A03806	Transportation of Goods			10,000	15,000	11,000
001	Transportation of Goods			10,000	15,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	200,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	170,000
A039	**TOTAL GENERAL**			**158,000**	**148,000**	**171,000**
A03901	Stationery			60,000	50,000	64,000
001	Stationery			60,000	50,000	64,000
A03902	Printing and Publication			22,000	20,000	24,000
001	Printing and publication			22,000	20,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03970	Others			68,000	70,000	74,000
001	Others			68,000	70,000	74,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,515,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,515,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,515,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**130,000**	**140,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A130 TOTAL TRANSPORT			**55,000**	**60,000**	**60,000**
A13001 Transport			55,000	60,000	60,000
001 Transport			55,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**40,000**	**46,000**
A13101 Machinery and Equipment			44,000	40,000	46,000
001 Machinery and Equipment			44,000	40,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**30,000**	**34,000**
A13201 Furniture and Fixture			32,000	30,000	34,000
Treasury Establishment Tor Ghar			**19,118,000**	**20,675,000**	**19,232,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
AD4012	**Treasury Establishment Abbottabad District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,720,000**	**36,220,000**	**45,401,000**
A011	**TOTAL PAY**		**34**	**34**	**19,310,000**	**14,030,000**	**20,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**15,510,000**	**11,030,000**	**16,283,000**
A01101	Total Basic Pay Of Officer		22	22	15,450,000	11,000,000	16,223,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,980,000		2,079,000
A234	Assistant Accountant	(BPS-17)	7	7	5,700,000		5,985,000
A420	Assistant Treasury Officer	(BPS-17)	3	3	3,500,000		3,675,000
C082	Computer Operator	(BPS-16)	4	4	1,860,000		1,953,000
S133	Sub Accountant	(BPS-16)	7	7	2,410,000		2,531,000
A01105	Qualification Pay				60,000	30,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,800,000**	**3,000,000**	**3,991,000**
A01151	Total Basic Pay Other Staff		12	12	3,800,000	3,000,000	3,991,000
S035	Senior Clerk	(BPS-14)	1	1	480,000		504,000
J013	Junior Clerk	(BPS-11)	4	4	1,200,000		1,260,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	300,000		315,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	3	3	940,000		987,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**22,410,000**	**22,190,000**	**25,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,160,000**	**20,167,000**	**24,877,000**
A01202	House Rent Allowance				1,420,000	1,300,000	1,420,000
A01203	Conveyance Allowance				1,390,000	1,180,000	1,390,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	45,000	51,000
A0120E Housing Subsidy Allowance			403,000	100,000	403,000
A01217 Medical Allowance			630,000	550,000	630,000
A0121Q Audit and Accounts Allowance			3,620,000	2,800,000	3,620,000
A0121T Adhoc Relief Allowance 2013			165,000	100,000	165,000
A01224 Entertainment Allowance			6,000	14,000	6,000
A01226 Computer Allowance			72,000	70,000	72,000
A0122C Adhoc Relief Allowance - 2015			115,000	70,000	115,000
A0124H Special Allowance-2021			1,280,000	1,080,000	1,280,000
A0124L Weather Allowance			30,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,620,000	1,250,000	1,620,000
A0124R Adhoc Relief Allowance 2022			1,670,000	1,250,000	1,670,000
A0124X Adhoc Relief Allowance 2023			5,350,000	4,100,000	5,350,000
A0125E Adhoc Relief Allowance 2024			4,050,000	3,300,000	4,131,000
A0125P Ad-Hoc Relief Allowance-2025				1,310,000	1,336,000
A0125Q Disparity Reduction Allowance-2025				1,300,000	1,300,000
A01270 Other			120,000	150,000	120,000
001 Others			120,000	150,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**250,000**	**2,023,000**	**250,000**
A01273 Honoraria				1,123,000	
A01274 Medical Charges			50,000	800,000	50,000
001 Medical Charges			50,000	800,000	50,000
A01278 Leave Salary			200,000	100,000	200,000
001 Leave Salary			200,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			**2,368,000**	**2,585,000**	**2,512,000**
A032 TOTAL COMMUNICATIONS			**110,000**	**80,000**	**117,000**
A03201 Postage and Telegraph			20,000	10,000	22,000
A03202 Telephone and Trunk Call			90,000	70,000	95,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A033 TOTAL UTILITIES			**1,670,000**	**1,275,000**	**1,765,000**
A03301 Gas			600,000	550,000	640,000
A03303 Electricity			1,000,000	650,000	1,050,000
001 Electricity			1,000,000	650,000	1,050,000
A03305 POL fore Generator			70,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			**400,000**	**1,020,000**	**431,000**
A03805 Travelling Allowance			220,000	800,000	240,000
001 Travelling Allowance			220,000	800,000	240,000
A03806 Transportation of Goods			10,000	10,000	11,000
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	210,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	210,000	180,000
A039 TOTAL GENERAL			**188,000**	**210,000**	**199,000**
A03901 Stationery			85,000	80,000	90,000
001 Stationery			85,000	80,000	90,000
A03902 Printing and Publication			22,000	40,000	24,000
001 Printing and publication			22,000	40,000	24,000
A03905 Newspapers Periodicals and Books			9,000	10,000	10,000
A03970 Others			72,000	80,000	75,000
001 Others			72,000	80,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,300,000**	**1,200,000**	**1,000**
A041 TOTAL PENSION			**1,300,000**	**1,200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,300,000	1,200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
AD4012	**Treasury Establishment Abbottabad District**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**270,000**	**170,000**
A130	**TOTAL TRANSPORT**			**60,000**	**150,000**	**65,000**
A13001	Transport			60,000	150,000	65,000
001	Transport			60,000	150,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**60,000**	**60,000**
A13101	Machinery and Equipment			55,000	60,000	60,000
001	Machinery and Equipment			55,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**60,000**	**45,000**
A13201	Furniture and Fixture			44,000	60,000	45,000
	Treasury Establishment Abbottabad District			**46,147,000**	**40,276,000**	**48,085,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
BD4006	**Treasury Establishment Buner District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,402,000**	**17,570,000**	**23,412,000**
A011	**TOTAL PAY**		**19**	**19**	**10,755,000**	**6,623,000**	**11,295,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,915,000**	**4,918,000**	**9,362,000**
A01101	Total Basic Pay Of Officer		12	12	8,900,000	4,900,000	9,347,000
D082	District Accounts Officer	(BPS-18)	1	1	1,450,000		1,523,000
A234	Assistant Accountant	(BPS-17)	4	4	3,530,000		3,707,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	1,190,000		1,250,000
C082	Computer Operator	(BPS-16)	2	2	970,000		1,019,000
S133	Sub Accountant	(BPS-16)	4	4	1,760,000		1,848,000
A01105	Qualification Pay				15,000	18,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,840,000**	**1,705,000**	**1,933,000**
A01151	Total Basic Pay Other Staff		7	7	1,820,000	1,680,000	1,913,000
J013	Junior Clerk	(BPS-11)	2	2	580,000		609,000
D006	Daftari	(BPS-04)	1	1	270,000		284,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	510,000		536,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A01152	Personal pay				20,000	25,000	20,000
A012	**TOTAL ALLOWANCES**				**10,647,000**	**10,947,000**	**12,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,497,000**	**10,255,000**	**11,967,000**
A01202	House Rent Allowance				790,000	630,000	790,000
A01203	Conveyance Allowance				760,000	580,000	760,000
A01207	Washing Allowance				60,000	56,000	60,000
A01208	Dress Allowance				60,000	56,000	60,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A0120D Integrated Allowance			36,000	35,000	36,000
A01217 Medical Allowance			350,000	260,000	350,000
A0121Q Audit and Accounts Allowance			1,650,000	1,420,000	1,650,000
A0121T Adhoc Relief Allowance 2013			85,000	60,000	85,000
A01226 Computer Allowance			36,000	24,000	36,000
A0122C Adhoc Relief Allowance - 2015			55,000	42,000	55,000
A01233 Unattractive Area Allowance			260,000	220,000	260,000
001 Unattractive Area Allowance			260,000	220,000	260,000
A0124H Special Allowance-2021			480,000	430,000	480,000
A0124L Weather Allowance			175,000	102,000	175,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	640,000	750,000
A0124R Adhoc Relief Allowance 2022			850,000	640,000	850,000
A0124X Adhoc Relief Allowance 2023			2,350,000	2,000,000	2,350,000
A0125E Adhoc Relief Allowance 2024			1,750,000	1,640,000	1,785,000
A0125P Ad-Hoc Relief Allowance-2025				750,000	765,000
A0125Q Disparity Reduction Allowance-2025				670,000	670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**150,000**	**692,000**	**150,000**
A01273 Honoraria				592,000	
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			100,000	50,000	100,000
001 Leave Salary			100,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			**1,213,000**	**1,531,000**	**1,308,000**
A032 TOTAL COMMUNICATIONS			**85,000**	**65,000**	**94,000**
A03201 Postage and Telegraph			20,000	10,000	22,000
A03202 Telephone and Trunk Call			65,000	55,000	72,000
A033 TOTAL UTILITIES			**565,000**	**490,000**	**610,000**
A03303 Electricity			500,000	400,000	540,000
001 Electricity			500,000	400,000	540,000
A03305 POL fore Generator			65,000	90,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A038 TOTAL TRAVEL & TRANSPORTATION			**390,000**	**800,000**	**420,000**
A03805 Travelling Allowance			220,000	650,000	240,000
001 Travelling Allowance			220,000	650,000	240,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	140,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	140,000	170,000
A039 TOTAL GENERAL			**173,000**	**176,000**	**184,000**
A03901 Stationery			75,000	80,000	80,000
001 Stationery			75,000	80,000	80,000
A03902 Printing and Publication			22,000	18,000	22,000
001 Printing and publication			22,000	18,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03970 Others			68,000	70,000	74,000
001 Others			68,000	70,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,600,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,600,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**131,000**	**135,000**	**140,000**
A130 TOTAL TRANSPORT			**55,000**	**60,000**	**60,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BD4006	**Treasury Establishment Buner District**					
A13001	Transport			55,000	60,000	60,000
001	Transport			55,000	60,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**40,000**	**45,000**
A13101	Machinery and Equipment			44,000	40,000	45,000
001	Machinery and Equipment			44,000	40,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**35,000**	**35,000**
A13201	Furniture and Fixture			32,000	35,000	35,000
Treasury Establishment Buner District				**24,546,000**	**19,238,000**	**26,461,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
BM4003	**Treasury Establishment Batagram District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,284,000**	**18,280,000**	**20,184,000**
A011	**TOTAL PAY**		**18**	**18**	**8,619,000**	**7,130,000**	**9,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,844,000**	**5,930,000**	**7,186,000**
A01101	Total Basic Pay Of Officer		11	11	6,800,000	5,900,000	7,142,000
D082	District Accounts Officer	(BPS-18)	1	1	1,310,000		1,376,000
A234	Assistant Accountant	(BPS-17)	3	3	2,310,000		2,426,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	2	2	880,000		924,000
S133	Sub Accountant	(BPS-16)	4	4	1,310,000		1,376,000
A01105	Qualification Pay				44,000	30,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,775,000**	**1,200,000**	**1,865,000**
A01151	Total Basic Pay Other Staff		7	7	1,775,000	1,200,000	1,865,000
J013	Junior Clerk	(BPS-11)	1	1	325,000		341,000
D112	Driver	(BPS-06)	1	1	280,000		294,000
D006	Daftari	(BPS-04)	1	1	230,000		242,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	480,000		504,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**9,665,000**	**11,150,000**	**11,133,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,515,000**	**10,488,000**	**10,983,000**
A01202	House Rent Allowance				750,000	650,000	750,000
A01203	Conveyance Allowance				664,000	540,000	664,000
A01207	Washing Allowance				72,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				44,000	38,000	44,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BM4003	**Treasury Establishment Batagram District**					
A01217	Medical Allowance			320,000	290,000	320,000
A0121Q	Audit and Accounts Allowance			1,450,000	1,430,000	1,450,000
A0121T	Adhoc Relief Allowance 2013			60,000	44,000	60,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			40,000	30,000	40,000
A01233	Unattractive Area Allowance			230,000	240,000	230,000
001	Unattractive Area Allowance			230,000	240,000	230,000
A0124H	Special Allowance-2021			500,000	440,000	500,000
A0124L	Weather Allowance			157,000	130,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	680,000	650,000
A0124R	Adhoc Relief Allowance 2022			670,000	680,000	670,000
A0124X	Adhoc Relief Allowance 2023			2,150,000	2,080,000	2,150,000
A0125E	Adhoc Relief Allowance 2024			1,650,000	1,640,000	1,683,000
A0125P	Ad-Hoc Relief Allowance-2025				750,000	765,000
A0125Q	Disparity Reduction Allowance-2025				670,000	670,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**662,000**	**150,000**
A01273	Honoraria				562,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**873,000**	**1,380,000**	**924,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**95,000**	**100,000**
A03201	Postage and Telegraph			20,000	15,000	20,000
A03202	Telephone and Trunk Call			75,000	80,000	80,000
A033	**TOTAL UTILITIES**			**215,000**	**210,000**	**220,000**
A03303	Electricity			150,000	140,000	150,000
001	Electricity			150,000	140,000	150,000
A03305	POL fore Generator			65,000	70,000	70,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A038 TOTAL TRAVEL & TRANSPORTATION			**390,000**	**890,000**	**421,000**
A03805 Travelling Allowance			220,000	700,000	240,000
001 Travelling Allowance			220,000	700,000	240,000
A03806 Transportation of Goods			10,000	10,000	11,000
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	180,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	180,000	170,000
A039 TOTAL GENERAL			**173,000**	**185,000**	**183,000**
A03901 Stationery			75,000	80,000	80,000
001 Stationery			75,000	80,000	80,000
A03902 Printing and Publication			22,000	25,000	24,000
001 Printing and publication			22,000	25,000	24,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			68,000	70,000	70,000
001 Others			68,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,700,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,700,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**136,000**	**170,000**	**147,000**
A130 TOTAL TRANSPORT			**60,000**	**80,000**	**64,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BM4003	**Treasury Establishment Batagram District**					
A13001	Transport			60,000	80,000	64,000
001	Transport			60,000	80,000	64,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**50,000**	**48,000**
A13101	Machinery and Equipment			44,000	50,000	48,000
001	Machinery and Equipment			44,000	50,000	48,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**40,000**	**35,000**
A13201	Furniture and Fixture			32,000	40,000	35,000
Treasury Establishment Batagram District				**21,093,000**	**19,832,000**	**22,956,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
BU4008	**Treasury Establishment District Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,174,000**	**30,662,000**	**43,581,000**
A011	**TOTAL PAY**		**33**	**33**	**18,858,000**	**12,225,000**	**19,796,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**15,468,000**	**8,905,000**	**16,234,000**
A01101	Total Basic Pay Of Officer		22	22	15,300,000	8,800,000	16,066,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,470,000		1,544,000
A234	Assistant Accountant	(BPS-17)	8	8	8,240,000		8,652,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,780,000		1,869,000
C082	Computer Operator	(BPS-16)	3	3	980,000		1,029,000
S133	Sub Accountant	(BPS-16)	8	8	2,830,000		2,972,000
A01102	Personal pay				124,000	70,000	124,000
A01105	Qualification Pay				44,000	35,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,390,000**	**3,320,000**	**3,562,000**
A01151	Total Basic Pay Other Staff		11	11	3,390,000	3,320,000	3,562,000
S035	Senior Clerk	(BPS-14)	1	1	470,000		494,000
J013	Junior Clerk	(BPS-11)	3	3	1,000,000		1,050,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
D006	Daftari	(BPS-04)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	3	3	840,000		882,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**21,316,000**	**18,437,000**	**23,785,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,066,000**	**17,251,000**	**23,535,000**
A01202	House Rent Allowance				1,600,000	1,150,000	1,600,000
A01203	Conveyance Allowance				1,400,000	980,000	1,400,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			51,000	51,000	51,000
A01217 Medical Allowance			625,000	480,000	625,000
A0121Q Audit and Accounts Allowance			3,600,000	2,500,000	3,600,000
A0121T Adhoc Relief Allowance 2013			170,000	85,000	170,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	44,000	54,000
A0122C Adhoc Relief Allowance - 2015			115,000	60,000	115,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A0124H Special Allowance-2021			1,200,000	850,000	1,200,000
A0124L Weather Allowance			5,000	5,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			1,600,000	1,080,000	1,600,000
A0124R Adhoc Relief Allowance 2022			1,650,000	1,080,000	1,650,000
A0124X Adhoc Relief Allowance 2023			5,050,000	3,510,000	5,050,000
A0125E Adhoc Relief Allowance 2024			3,700,000	2,720,000	3,774,000
A0125P Ad-Hoc Relief Allowance-2025				1,250,000	1,275,000
A0125Q Disparity Reduction Allowance-2025				1,120,000	1,120,000
A01270 Other				40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**250,000**	**1,186,000**	**250,000**
A01273 Honoraria				1,135,000	
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			200,000	1,000	200,000
001 Leave Salary			200,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			**3,553,000**	**2,364,000**	**3,654,000**
A032 TOTAL COMMUNICATIONS			**115,000**	**105,000**	**120,000**
A03201 Postage and Telegraph			20,000	15,000	22,000
A03202 Telephone and Trunk Call			95,000	90,000	98,000
A033 TOTAL UTILITIES			**2,820,000**	**1,470,000**	**2,872,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BU4008	**Treasury Establishment District Bannu**					
A03303	Electricity			2,750,000	1,400,000	2,800,000
001	Electricity			2,750,000	1,400,000	2,800,000
A03305	POL fore Generator			70,000	70,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**415,000**	**570,000**	**447,000**
A03805	Travelling Allowance			220,000	380,000	240,000
001	Travelling Allowance			220,000	380,000	240,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	180,000
A03808	Conveyance Charges			15,000	10,000	16,000
001	Conveyance Charges			15,000	10,000	16,000
A039	**TOTAL GENERAL**			**203,000**	**219,000**	**215,000**
A03901	Stationery			95,000	100,000	100,000
001	Stationery			95,000	100,000	100,000
A03902	Printing and Publication			22,000	25,000	24,000
001	Printing and publication			22,000	25,000	24,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03970	Others			72,000	80,000	75,000
001	Others			72,000	80,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,485,000**	**1,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,485,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,485,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
BU4008	**Treasury Establishment District Bannu**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**170,000**	**170,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**65,000**
A13001	Transport			60,000	60,000	65,000
001	Transport			60,000	60,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**60,000**	**60,000**
A13101	Machinery and Equipment			55,000	60,000	60,000
001	Machinery and Equipment			55,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**50,000**	**45,000**
A13201	Furniture and Fixture			44,000	50,000	45,000
Treasury Establishment District Bannu				**45,786,000**	**34,682,000**	**47,407,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
CA4003	**Treasury Establishment Charsadda District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,931,000**	**26,499,000**	**26,624,000**
A011	**TOTAL PAY**		**23**	**23**	**10,952,000**	**10,590,000**	**11,496,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,610,000**	**8,782,000**	**9,039,000**
A01101	Total Basic Pay Of Officer		15	15	8,550,000	8,750,000	8,979,000
D082	District Accounts Officer	(BPS-18)	1	1	1,180,000		1,239,000
A234	Assistant Accountant	(BPS-17)	5	5	2,480,000		2,604,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	870,000		914,000
S142	Sub Treasury Officer	(BPS-17)	1	1	870,000		914,000
C082	Computer Operator	(BPS-16)	2	2	1,050,000		1,103,000
S133	Sub Accountant	(BPS-16)	5	5	2,100,000		2,205,000
A01105	Qualification Pay				60,000	32,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,342,000**	**1,808,000**	**2,457,000**
A01151	Total Basic Pay Other Staff		8	8	2,310,000	1,800,000	2,425,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	280,000		294,000
C057	Chowkidar	(BPS-03)	1	1	245,000		257,000
N005	Naib Qasid	(BPS-03)	2	2	540,000		567,000
S162	Sweeper	(BPS-03)	1	1	245,000		257,000
A01152	Personal pay				32,000	8,000	32,000
A012	**TOTAL ALLOWANCES**				**12,979,000**	**15,909,000**	**15,128,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,829,000**	**14,998,000**	**14,978,000**
A01202	House Rent Allowance				900,000	1,100,000	900,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
CA4003	**Treasury Establishment Charsadda District**					
A01203	Conveyance Allowance			774,000	950,000	774,000
A01207	Washing Allowance			72,000	30,000	72,000
A01208	Dress Allowance			72,000	30,000	72,000
A0120D	Integrated Allowance			44,000	20,000	44,000
A01217	Medical Allowance			360,000	360,000	360,000
A0121Q	Audit and Accounts Allowance			2,200,000	2,200,000	2,200,000
A0121T	Adhoc Relief Allowance 2013			90,000	70,000	90,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			65,000	50,000	65,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	21,000	72,000
A0124H	Special Allowance-2021			770,000	770,000	770,000
A0124L	Weather Allowance			4,000	1,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			980,000	950,000	980,000
A0124R	Adhoc Relief Allowance 2022			980,000	950,000	980,000
A0124X	Adhoc Relief Allowance 2023			3,000,000	3,050,000	3,000,000
A0125E	Adhoc Relief Allowance 2024			2,350,000	2,300,000	2,397,000
A0125P	Ad-Hoc Relief Allowance-2025				1,100,000	1,122,000
A0125Q	Disparity Reduction Allowance-2025				980,000	980,000
A01270	Other			60,000	30,000	60,000
001	Others			60,000	30,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**911,000**	**150,000**
A01273	Honoraria				811,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,638,000**	**2,176,000**	**1,747,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**60,000**	**102,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			75,000	40,000	80,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A033 TOTAL UTILITIES			**965,000**	**820,000**	**1,022,000**
A03301 Gas			100,000	50,000	100,000
A03303 Electricity			800,000	700,000	850,000
001 Electricity			800,000	700,000	850,000
A03305 POL fore Generator			65,000	70,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			**395,000**	**1,088,000**	**426,000**
A03805 Travelling Allowance			220,000	900,000	240,000
001 Travelling Allowance			220,000	900,000	240,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	175,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	175,000	170,000
A03808 Conveyance Charges			15,000	13,000	16,000
001 Conveyance Charges			15,000	13,000	16,000
A039 TOTAL GENERAL			**183,000**	**208,000**	**197,000**
A03901 Stationery			85,000	90,000	90,000
001 Stationery			85,000	90,000	90,000
A03902 Printing and Publication			22,000	30,000	24,000
001 Printing and publication			22,000	30,000	24,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			68,000	80,000	74,000
001 Others			68,000	80,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**480,000**	**1,000**
A041 TOTAL PENSION			**1,200,000**	**480,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	480,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
CA4003	**Treasury Establishment Charsadda District**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**175,000**	**141,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**60,000**
A13001	Transport			55,000	55,000	60,000
001	Transport			55,000	55,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**80,000**	**46,000**
A13101	Machinery and Equipment			44,000	80,000	46,000
001	Machinery and Equipment			44,000	80,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**40,000**	**35,000**
A13201	Furniture and Fixture			32,000	40,000	35,000
Treasury Establishment Charsadda District				**27,500,000**	**29,331,000**	**28,514,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
PA4069	**Treasury Establishment Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,415,000**	**16,631,000**	**12,989,000**
A011	**TOTAL PAY**		**13**	**13**	**6,025,000**	**6,841,000**	**6,329,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,515,000**	**5,744,000**	**4,741,000**
A01101	Total Basic Pay Of Officer		7	7	4,500,000	5,700,000	4,726,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	2	2	1,370,000		1,439,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	890,000		935,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
S133	Sub Accountant	(BPS-16)	2	2	780,000		819,000
A01105	Qualification Pay				15,000	44,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,510,000**	**1,097,000**	**1,588,000**
A01151	Total Basic Pay Other Staff		6	6	1,510,000	1,097,000	1,588,000
J013	Junior Clerk	(BPS-11)	1	1	390,000		410,000
D112	Driver	(BPS-06)	1	1	260,000		273,000
D006	Daftari	(BPS-04)	1	1	230,000		242,000
C057	Chowkidar	(BPS-03)	1	1	210,000		221,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		221,000
S162	Sweeper	(BPS-03)	1	1	210,000		221,000
A012	**TOTAL ALLOWANCES**				**5,390,000**	**9,790,000**	**6,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,240,000**	**9,471,000**	**6,510,000**
A01202	House Rent Allowance				480,000	550,000	480,000
A01203	Conveyance Allowance				430,000	480,000	430,000
A01207	Washing Allowance				60,000	33,000	60,000
A01208	Dress Allowance				60,000	33,000	60,000
A0120D	Integrated Allowance				36,000	18,000	36,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PA4069	**Treasury Establishment Kolai Pallas**					
A01217	Medical Allowance			235,000	200,000	235,000
A0121Q	Audit and Accounts Allowance			850,000	1,350,000	850,000
A0121T	Adhoc Relief Allowance 2013			45,000	63,000	45,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			30,000	44,000	30,000
A01233	Unattractive Area Allowance			180,000	310,000	180,000
001	Unattractive Area Allowance			180,000	310,000	180,000
A0124H	Special Allowance-2021			300,000	435,000	300,000
A0124L	Weather Allowance			46,000	37,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			370,000	580,000	370,000
A0124R	Adhoc Relief Allowance 2022			350,000	580,000	350,000
A0124X	Adhoc Relief Allowance 2023			950,000	2,000,000	950,000
A0125E	Adhoc Relief Allowance 2024			800,000	1,500,000	816,000
A0125P	Ad-Hoc Relief Allowance-2025				680,000	694,000
A0125Q	Disparity Reduction Allowance-2025				560,000	560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**319,000**	**150,000**
A01273	Honoraria				219,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**607,000**	**793,000**	**644,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**40,000**	**72,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			50,000	30,000	50,000
A033	**TOTAL UTILITIES**			**165,000**	**151,000**	**170,000**
A03303	Electricity			100,000	1,000	100,000
001	Electricity			100,000	1,000	100,000
A03305	POL fore Generator			65,000	150,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION			**230,000**	**445,000**	**251,000**
A03805 Travelling Allowance			220,000	430,000	240,000
001 Travelling Allowance			220,000	430,000	240,000
A03806 Transportation of Goods			10,000	15,000	11,000
001 Transportation of Goods			10,000	15,000	11,000
A039 TOTAL GENERAL			**142,000**	**157,000**	**151,000**
A03901 Stationery			50,000	60,000	54,000
001 Stationery			50,000	60,000	54,000
A03902 Printing and Publication			16,000	20,000	16,000
001 Printing and publication			16,000	20,000	16,000
A03905 Newspapers Periodicals and Books			8,000	7,000	9,000
A03970 Others			68,000	70,000	72,000
001 Others			68,000	70,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**400,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**400,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				**200,000**	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**200,000**	
A09601 Plant and Machinery				200,000	

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PA4069 Treasury Establishment Kolai Pallas					
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**55,000**	**79,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**30,000**	**45,000**
A13101 Machinery and Equipment			44,000	30,000	45,000
001 Machinery and Equipment			44,000	30,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**25,000**	**34,000**
A13201 Furniture and Fixture			32,000	25,000	34,000
Treasury Establishment Kolai Pallas			**13,898,000**	**17,681,000**	**14,113,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
CL4008	**Treasury Establishment District Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,786,000**	**19,217,000**	**21,989,000**
A011	**TOTAL PAY**		**18**	**18**	**8,594,000**	**7,378,000**	**9,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,844,000**	**5,628,000**	**7,185,000**
A01101	Total Basic Pay Of Officer		12	12	6,800,000	5,600,000	7,141,000
D082	District Accounts Officer	(BPS-18)	1	1	1,150,000		1,208,000
A234	Assistant Accountant	(BPS-17)	5	5	2,390,000		2,510,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	920,000		966,000
C082	Computer Operator	(BPS-16)	1	1	720,000		756,000
S133	Sub Accountant	(BPS-16)	4	4	1,620,000		1,701,000
A01105	Qualification Pay				44,000	28,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,750,000**	**1,750,000**	**1,838,000**
A01151	Total Basic Pay Other Staff		6	6	1,750,000	1,750,000	1,838,000
J013	Junior Clerk	(BPS-11)	1	1	410,000		431,000
D006	Daftari	(BPS-04)	1	1	300,000		315,000
C057	Chowkidar	(BPS-03)	1	1	260,000		273,000
N005	Naib Qasid	(BPS-03)	2	2	520,000		546,000
S162	Sweeper	(BPS-03)	1	1	260,000		273,000
A012	**TOTAL ALLOWANCES**				**11,192,000**	**11,839,000**	**12,966,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,893,000**	**11,249,000**	**12,667,000**
A01202	House Rent Allowance				800,000	650,000	800,000
A01203	Conveyance Allowance				750,000	630,000	750,000
A01207	Washing Allowance				60,000	54,000	60,000
A01208	Dress Allowance				60,000	54,000	60,000
A0120D	Integrated Allowance				31,000	30,000	31,000
A01217	Medical Allowance				340,000	270,000	340,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
CL4008	**Treasury Establishment District Chitral**					
A0121Q	Audit and Accounts Allowance			1,640,000	1,320,000	1,640,000
A0121T	Adhoc Relief Allowance 2013			80,000	35,000	80,000
A01226	Computer Allowance			26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			50,000	25,000	50,000
A01233	Unattractive Area Allowance			480,000	480,000	480,000
001	Unattractive Area Allowance			480,000	480,000	480,000
A0124H	Special Allowance-2021			570,000	440,000	570,000
A0124L	Weather Allowance			166,000	115,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	700,000	750,000
A0124R	Adhoc Relief Allowance 2022			760,000	700,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,450,000	2,200,000	2,450,000
A0125E	Adhoc Relief Allowance 2024			1,880,000	1,800,000	1,918,000
A0125P	Ad-Hoc Relief Allowance-2025				800,000	816,000
A0125Q	Disparity Reduction Allowance-2025				920,000	920,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**299,000**	**590,000**	**299,000**
A01273	Honoraria				400,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A01284	Firewood Allowance			149,000	90,000	149,000
A03	**TOTAL OPERATING EXPENSES**			**1,548,000**	**2,344,000**	**1,647,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**145,000**	**107,000**
A03201	Postage and Telegraph			20,000	25,000	22,000
A03202	Telephone and Trunk Call			80,000	120,000	85,000
A033	**TOTAL UTILITIES**			**1,020,000**	**1,068,000**	**1,076,000**
A03302	Water			5,000	8,000	6,000
A03303	Electricity			950,000	980,000	1,000,000
001	Electricity			950,000	980,000	1,000,000
A03305	POL fore Generator			65,000	80,000	70,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			**245,000**	**880,000**	**267,000**
A03805 Travelling Allowance			220,000	850,000	240,000
001 Travelling Allowance			220,000	850,000	240,000
A03806 Transportation of Goods			10,000	15,000	11,000
001 Transportation of Goods			10,000	15,000	11,000
A03808 Conveyance Charges			15,000	15,000	16,000
001 Conveyance Charges			15,000	15,000	16,000
A039 TOTAL GENERAL			**183,000**	**251,000**	**197,000**
A03901 Stationery			85,000	120,000	92,000
001 Stationery			85,000	120,000	92,000
A03902 Printing and Publication			22,000	30,000	24,000
001 Printing and publication			22,000	30,000	24,000
A03905 Newspapers Periodicals and Books			8,000	11,000	9,000
A03970 Others			68,000	90,000	72,000
001 Others			68,000	90,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**150,000**	**81,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**90,000**	**46,000**

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A13101 Machinery and Equipment			44,000	90,000	46,000
001 Machinery and Equipment			44,000	90,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**60,000**	**35,000**
A13201 Furniture and Fixture			32,000	60,000	35,000
Treasury Establishment District Chitral			**23,210,000**	**21,713,000**	**23,719,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
DA4014	**Treasury Establishment Lower Dir District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,392,000**	**30,411,000**	**37,564,000**
A011	**TOTAL PAY**		**30**	**30**	**15,792,000**	**12,055,000**	**16,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**12,892,000**	**9,055,000**	**13,533,000**
A01101	Total Basic Pay Of Officer		20	20	12,800,000	9,000,000	13,441,000
D082	District Accounts Officer	(BPS-18)	1	1	1,730,000		1,817,000
A234	Assistant Accountant	(BPS-17)	7	7	5,100,000		5,355,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,200,000		2,310,000
C082	Computer Operator	(BPS-16)	3	3	1,300,000		1,365,000
S133	Sub Accountant	(BPS-16)	7	7	2,470,000		2,594,000
A01105	Qualification Pay				92,000	55,000	92,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,900,000**	**3,000,000**	**3,046,000**
A01151	Total Basic Pay Other Staff		10	10	2,900,000	3,000,000	3,046,000
J013	Junior Clerk	(BPS-11)	3	3	920,000		966,000
D006	Daftari	(BPS-04)	1	1	420,000		441,000
C057	Chowkidar	(BPS-03)	2	2	530,000		557,000
N005	Naib Qasid	(BPS-03)	3	3	790,000		830,000
S162	Sweeper	(BPS-03)	1	1	240,000		252,000
A012	**TOTAL ALLOWANCES**				**18,600,000**	**18,356,000**	**20,985,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,311,000**	**17,395,000**	**20,696,000**
A01202	House Rent Allowance				1,350,000	1,000,000	1,350,000
A01203	Conveyance Allowance				1,250,000	1,000,000	1,250,000
A01207	Washing Allowance				84,000	75,000	84,000
A01208	Dress Allowance				84,000	75,000	84,000
A0120D	Integrated Allowance				51,000	45,000	51,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
DA4014	**Treasury Establishment Lower Dir District**					
A01217	Medical Allowance			540,000	460,000	540,000
A0121Q	Audit and Accounts Allowance			2,930,000	2,300,000	2,930,000
A0121T	Adhoc Relief Allowance 2013			115,000	60,000	115,000
A01226	Computer Allowance			54,000	50,000	54,000
A0122C	Adhoc Relief Allowance - 2015			75,000	45,000	75,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01233	Unattractive Area Allowance			430,000	380,000	430,000
001	Unattractive Area Allowance			430,000	380,000	430,000
A0124C	Disparity Reduction Allowance				158,000	
A0124H	Special Allowance-2021			950,000	820,000	950,000
A0124L	Weather Allowance			276,000	175,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000	1,050,000	1,300,000
A0124R	Adhoc Relief Allowance 2022			1,350,000	1,030,000	1,350,000
A0124X	Adhoc Relief Allowance 2023			4,250,000	3,500,000	4,250,000
A0125E	Adhoc Relief Allowance 2024			3,150,000	2,800,000	3,213,000
A0125P	Ad-Hoc Relief Allowance-2025				1,120,000	1,142,000
A0125Q	Disparity Reduction Allowance-2025				1,180,000	1,180,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**289,000**	**961,000**	**289,000**
A01273	Honoraria				781,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A01284	Firewood Allowance			139,000	80,000	139,000
A03	**TOTAL OPERATING EXPENSES**			**1,225,000**	**2,013,000**	**1,328,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**93,000**	**112,000**
A03201	Postage and Telegraph			20,000	18,000	22,000
A03202	Telephone and Trunk Call			85,000	75,000	90,000
A033	**TOTAL UTILITIES**			**715,000**	**870,000**	**780,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
DA4014	**Treasury Establishment Lower Dir District**					
A03303	Electricity			650,000	800,000	710,000
001	Electricity			650,000	800,000	710,000
A03305	POL fore Generator			65,000	70,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**860,000**	**251,000**
A03805	Travelling Allowance			220,000	850,000	240,000
001	Travelling Allowance			220,000	850,000	240,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**175,000**	**190,000**	**185,000**
A03901	Stationery			85,000	90,000	90,000
001	Stationery			85,000	90,000	90,000
A03902	Printing and Publication			22,000	20,000	20,000
001	Printing and publication			22,000	20,000	20,000
A03970	Others			68,000	80,000	75,000
001	Others			68,000	80,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**650,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**650,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**100,000**	**81,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**50,000**	**46,000**
A13101 Machinery and Equipment			44,000	50,000	46,000
001 Machinery and Equipment			44,000	50,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**50,000**	**35,000**
A13201 Furniture and Fixture			32,000	50,000	35,000
Treasury Establishment Lower Dir District			**37,493,000**	**32,526,000**	**39,624,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
DI4010	**Treasury Establishment DIKhan District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,796,000**	**39,439,000**	**43,915,000**
A011	**TOTAL PAY**		**38**	**38**	**18,265,000**	**16,616,000**	**19,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**14,315,000**	**13,116,000**	**15,026,000**
A01101	Total Basic Pay Of Officer		23	23	14,200,000	13,000,000	14,911,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,460,000		1,533,000
A234	Assistant Accountant	(BPS-17)	8	8	5,630,000		5,912,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,010,000		2,111,000
S142	Sub Treasury Officer	(BPS-17)	1	1	1,140,000		1,197,000
C082	Computer Operator	(BPS-16)	3	3	1,160,000		1,218,000
S133	Sub Accountant	(BPS-16)	8	8	2,800,000		2,940,000
A01105	Qualification Pay				115,000	116,000	115,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,950,000**	**3,500,000**	**4,150,000**
A01151	Total Basic Pay Other Staff		15	15	3,950,000	3,500,000	4,150,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		452,000
J013	Junior Clerk	(BPS-11)	3	3	840,000		882,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	270,000		284,000
C057	Chowkidar	(BPS-03)	3	3	730,000		767,000
N005	Naib Qasid	(BPS-03)	5	5	1,150,000		1,208,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**21,531,000**	**22,823,000**	**24,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,281,000**	**21,743,000**	**24,489,000**
A01202	House Rent Allowance				1,600,000	1,500,000	1,600,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
DI4010	**Treasury Establishment DIKhan District**					
A01203	Conveyance Allowance			1,380,000	1,250,000	1,380,000
A01207	Washing Allowance			132,000	120,000	132,000
A01208	Dress Allowance			132,000	120,000	132,000
A0120D	Integrated Allowance			80,000	75,000	80,000
A01217	Medical Allowance			670,000	590,000	670,000
A0121Q	Audit and Accounts Allowance			3,510,000	3,100,000	3,510,000
A0121T	Adhoc Relief Allowance 2013			160,000	105,000	160,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			54,000	40,000	54,000
A0122C	Adhoc Relief Allowance - 2015			130,000	80,000	130,000
A0124C	Disparity Reduction Allowance				10,000	
A0124H	Special Allowance-2021			1,200,000	1,120,000	1,200,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,600,000	1,320,000	1,600,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,320,000	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,100,000	4,300,000	5,100,000
A0125E	Adhoc Relief Allowance 2024			3,800,000	3,400,000	3,876,000
A0125P	Ad-Hoc Relief Allowance-2025				1,600,000	1,632,000
A0125Q	Disparity Reduction Allowance-2025				1,500,000	1,500,000
A01270	Other			120,000	180,000	120,000
081	PhD Allowance			120,000	180,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**1,080,000**	**250,000**
A01273	Honoraria				980,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			200,000	50,000	200,000
001	Leave Salary			200,000	50,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**2,897,000**	**2,403,000**	**2,946,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**105,000**	**102,000**
A03201	Postage and Telegraph			20,000	25,000	22,000
A03202	Telephone and Trunk Call			75,000	80,000	80,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
DI4010	**Treasury Establishment DIKhan District**					
A033	**TOTAL UTILITIES**			**2,200,000**	**800,000**	**2,200,000**
A03303	Electricity			2,200,000	800,000	2,200,000
001	Electricity			2,200,000	800,000	2,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**960,000**	**431,000**
A03805	Travelling Allowance			220,000	700,000	240,000
001	Travelling Allowance			220,000	700,000	240,000
A03806	Transportation of Goods			10,000	40,000	11,000
001	Transportation of Goods			10,000	40,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	220,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	220,000	180,000
A039	**TOTAL GENERAL**			**202,000**	**538,000**	**213,000**
A03901	Stationery			95,000	150,000	100,000
001	Stationery			95,000	150,000	100,000
A03902	Printing and Publication			22,000	25,000	24,000
001	Printing and publication			22,000	25,000	24,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03917	Law Charges				200,000	
A03970	Others			72,000	150,000	74,000
001	Others			72,000	150,000	74,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**2,000**	**1,000**
A041	**TOTAL PENSION**			**1,300,000**	**2,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,000	1,000
A04117	Medical Allowance to Civil Pensioners				1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**159,000**	**300,000**	**171,000**
A130 TOTAL TRANSPORT			**60,000**	**100,000**	**65,000**
A13001 Transport			60,000	100,000	65,000
001 Transport			60,000	100,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**150,000**	**60,000**
A13101 Machinery and Equipment			55,000	150,000	60,000
001 Machinery and Equipment			55,000	150,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**44,000**	**50,000**	**46,000**
A13201 Furniture and Fixture			44,000	50,000	46,000
Treasury Establishment DIKhan District			**44,752,000**	**42,145,000**	**47,034,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
DP4006	**Treasury Establishment District Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,723,000**	**23,378,000**	**20,953,000**
A011	**TOTAL PAY**		**18**	**18**	**8,679,000**	**9,580,000**	**9,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,347,000**	**7,545,000**	**6,663,000**
A01101	Total Basic Pay Of Officer		11	11	6,300,000	7,500,000	6,616,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	4	4	2,330,000		2,447,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	840,000		882,000
C082	Computer Operator	(BPS-16)	2	2	930,000		977,000
S133	Sub Accountant	(BPS-16)	3	3	1,100,000		1,155,000
A01103	Special Pay				3,000	3,000	3,000
A01105	Qualification Pay				44,000	42,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,332,000**	**2,035,000**	**2,448,000**
A01151	Total Basic Pay Other Staff		7	7	2,300,000	2,000,000	2,416,000
J013	Junior Clerk	(BPS-11)	2	2	800,000		840,000
D006	Daftari	(BPS-04)	1	1	350,000		368,000
C057	Chowkidar	(BPS-03)	1	1	280,000		294,000
N005	Naib Qasid	(BPS-03)	2	2	590,000		620,000
S162	Sweeper	(BPS-03)	1	1	280,000		294,000
A01152	Personal pay				32,000	35,000	32,000
A012	**TOTAL ALLOWANCES**				**10,044,000**	**13,798,000**	**11,842,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,811,000**	**12,995,000**	**11,609,000**
A01202	House Rent Allowance				700,000	830,000	700,000
A01203	Conveyance Allowance				650,000	730,000	650,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01207 Washing Allowance			60,000	48,000	60,000
A01208 Dress Allowance			60,000	48,000	60,000
A0120D Integrated Allowance			36,000	30,000	36,000
A01217 Medical Allowance			330,000	310,000	330,000
A0121Q Audit and Accounts Allowance			1,460,000	1,710,000	1,460,000
A0121T Adhoc Relief Allowance 2013			50,000	60,000	50,000
A01226 Computer Allowance			36,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			38,000	41,000	38,000
A01233 Unattractive Area Allowance			245,000	270,000	245,000
001 Unattractive Area Allowance			245,000	270,000	245,000
A0124H Special Allowance-2021			480,000	580,000	480,000
A0124L Weather Allowance			166,000	140,000	166,000
A0124N Disparity Reduction Allowance 2022- 15%			600,000	820,000	600,000
A0124R Adhoc Relief Allowance 2022			770,000	820,000	770,000
A0124X Adhoc Relief Allowance 2023			2,250,000	2,700,000	2,250,000
A0125E Adhoc Relief Allowance 2024			1,880,000	2,100,000	1,918,000
A0125P Ad-Hoc Relief Allowance-2025				980,000	1,000,000
A0125Q Disparity Reduction Allowance-2025				760,000	760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**233,000**	**803,000**	**233,000**
A01273 Honoraria				640,000	
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			100,000	50,000	100,000
001 Leave Salary			100,000	50,000	100,000
A01284 Firewood Allowance			83,000	63,000	83,000
A03 TOTAL OPERATING EXPENSES			**1,015,000**	**1,305,000**	**1,095,000**
A032 TOTAL COMMUNICATIONS			**95,000**	**85,000**	**100,000**
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	80,000
A033 TOTAL UTILITIES			**515,000**	**630,000**	**550,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
DP4006	**Treasury Establishment District Dir Upper**					
A03303	Electricity			450,000	550,000	480,000
001	Electricity			450,000	550,000	480,000
A03305	POL fore Generator			65,000	80,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**370,000**	**251,000**
A03805	Travelling Allowance			220,000	350,000	240,000
001	Travelling Allowance			220,000	350,000	240,000
A03806	Transportation of Goods			10,000	20,000	11,000
001	Transportation of Goods			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**175,000**	**220,000**	**194,000**
A03901	Stationery			85,000	120,000	95,000
001	Stationery			85,000	120,000	95,000
A03902	Printing and Publication			22,000	20,000	24,000
001	Printing and publication			22,000	20,000	24,000
A03970	Others			68,000	80,000	75,000
001	Others			68,000	80,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**				**425,000**	

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				425,000	
A09601 Plant and Machinery				425,000	
A13 TOTAL REPAIRS AND MAINTENANCE			76,000	90,000	81,000
A131 TOTAL MACHINERY AND EQUIPMENT			44,000	50,000	46,000
A13101 Machinery and Equipment			44,000	50,000	46,000
001 Machinery and Equipment			44,000	50,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	40,000	35,000
A13201 Furniture and Fixture			32,000	40,000	35,000
Treasury Establishment District Dir Upper			**21,614,000**	**25,200,000**	**22,131,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
HG4002	**Treasury Establishment District Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,118,000**	**14,150,000**	**16,669,000**
A011	**TOTAL PAY**		**18**	**18**	**7,394,000**	**5,298,000**	**7,764,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,444,000**	**3,318,000**	**5,715,000**
A01101	Total Basic Pay Of Officer		10	10	5,400,000	3,300,000	5,671,000
D082	District Accounts Officer	(BPS-18)	1	1	1,030,000		1,082,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	790,000		830,000
A234	Assistant Accountant	(BPS-16)	3	3	1,740,000		1,827,000
C082	Computer Operator	(BPS-16)	2	2	740,000		777,000
S133	Sub Accountant	(BPS-16)	3	3	1,100,000		1,155,000
A01105	Qualification Pay				44,000	18,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,950,000**	**1,980,000**	**2,049,000**
A01151	Total Basic Pay Other Staff		8	8	1,950,000	1,980,000	2,049,000
J013	Junior Clerk	(BPS-11)	2	2	540,000		567,000
D112	Driver	(BPS-06)	1	1	260,000		273,000
D006	Daftari	(BPS-04)	1	1	230,000		242,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	470,000		494,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**7,724,000**	**8,852,000**	**8,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,574,000**	**8,298,000**	**8,755,000**
A01202	House Rent Allowance				520,000	580,000	520,000
A01203	Conveyance Allowance				450,000	460,000	450,000
A01207	Washing Allowance				72,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				44,000	38,000	44,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
HG4002	**Treasury Establishment District Hangu**					
A01217	Medical Allowance			250,000	250,000	250,000
A0121Q	Audit and Accounts Allowance			1,250,000	1,100,000	1,250,000
A0121T	Adhoc Relief Allowance 2013			50,000	35,000	50,000
A01226	Computer Allowance			36,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015			40,000	28,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	80,000	72,000
A0124H	Special Allowance-2021			370,000	410,000	370,000
A0124L	Weather Allowance			18,000	22,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	540,000	550,000
A0124R	Adhoc Relief Allowance 2022			580,000	540,000	580,000
A0124X	Adhoc Relief Allowance 2023			1,750,000	1,620,000	1,750,000
A0125E	Adhoc Relief Allowance 2024			1,450,000	1,310,000	1,479,000
A0125P	Ad-Hoc Relief Allowance-2025				580,000	592,000
A0125Q	Disparity Reduction Allowance-2025				560,000	560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**554,000**	**150,000**
A01273	Honoraria				413,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	91,000	100,000
001	Leave Salary			100,000	91,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,203,000**	**1,020,000**	**1,287,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**107,000**	**107,000**
A03201	Postage and Telegraph			20,000	22,000	22,000
A03202	Telephone and Trunk Call			80,000	85,000	85,000
A033	**TOTAL UTILITIES**			**515,000**	**240,000**	**550,000**
A03303	Electricity			450,000	150,000	480,000
001	Electricity			450,000	150,000	480,000
A03305	POL fore Generator			65,000	90,000	70,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			**405,000**	**470,000**	**437,000**
A03805 Travelling Allowance			220,000	280,000	240,000
001 Travelling Allowance			220,000	280,000	240,000
A03806 Transportation of Goods			10,000	15,000	11,000
001 Transportation of Goods			10,000	15,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	160,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	170,000
A03808 Conveyance Charges			15,000	15,000	16,000
001 Conveyance Charges			15,000	15,000	16,000
A039 TOTAL GENERAL			**183,000**	**203,000**	**193,000**
A03901 Stationery			85,000	90,000	90,000
001 Stationery			85,000	90,000	90,000
A03902 Printing and Publication			22,000	25,000	22,000
001 Printing and publication			22,000	25,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			68,000	80,000	72,000
001 Others			68,000	80,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**131,000**	**200,000**	**140,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A130 TOTAL TRANSPORT			**55,000**	**80,000**	**60,000**
A13001 Transport			55,000	80,000	60,000
001 Transport			55,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**80,000**	**46,000**
A13101 Machinery and Equipment			44,000	80,000	46,000
001 Machinery and Equipment			44,000	80,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**40,000**	**34,000**
A13201 Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment District Hangu			**18,252,000**	**15,372,000**	**18,098,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
HR4002	**Treasury Establishment Haripur District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,811,000**	**24,520,000**	**25,362,000**
A011	**TOTAL PAY**		**25**	**25**	**10,480,000**	**10,034,000**	**11,005,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,030,000**	**8,129,000**	**8,431,000**
A01101	Total Basic Pay Of Officer		16	16	8,000,000	8,100,000	8,401,000
D082	District Accounts Officer	(BPS-18)	1	1	1,110,000		1,166,000
A234	Assistant Accountant	(BPS-17)	5	5	2,310,000		2,426,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	840,000		882,000
S142	Sub Treasury Officer	(BPS-17)	1	1	840,000		882,000
C082	Computer Operator	(BPS-16)	3	3	1,100,000		1,155,000
S133	Sub Accountant	(BPS-16)	5	5	1,800,000		1,890,000
A01105	Qualification Pay				30,000	29,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,450,000**	**1,905,000**	**2,574,000**
A01151	Total Basic Pay Other Staff		9	9	2,450,000	1,900,000	2,574,000
J013	Junior Clerk	(BPS-11)	2	2	690,000		725,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	3	3	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A01152	Personal pay					5,000	
A012	**TOTAL ALLOWANCES**				**12,331,000**	**14,486,000**	**14,357,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,181,000**	**13,700,000**	**14,207,000**
A01202	House Rent Allowance				1,000,000	820,000	1,000,000
A01203	Conveyance Allowance				824,000	710,000	824,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
HR4002	**Treasury Establishment Haripur District**					
A01207	Washing Allowance			84,000	36,000	84,000
A01208	Dress Allowance			84,000	36,000	84,000
A0120D	Integrated Allowance			52,000	25,000	52,000
A01217	Medical Allowance			398,000	310,000	398,000
A0121Q	Audit and Accounts Allowance			2,000,000	1,980,000	2,000,000
A0121T	Adhoc Relief Allowance 2013			85,000	82,000	85,000
A01226	Computer Allowance			54,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015			55,000	58,000	55,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0124H	Special Allowance-2021			700,000	660,000	700,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	880,000	900,000
A0124R	Adhoc Relief Allowance 2022			950,000	880,000	950,000
A0124X	Adhoc Relief Allowance 2023			2,670,000	2,900,000	2,670,000
A0125E	Adhoc Relief Allowance 2024			2,200,000	2,250,000	2,244,000
A0125P	Ad-Hoc Relief Allowance-2025				1,080,000	1,102,000
A0125Q	Disparity Reduction Allowance-2025				880,000	880,000
A01270	Other			120,000		120,000
001	Others			120,000		120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**786,000**	**150,000**
A01273	Honoraria				686,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,893,000**	**2,470,000**	**1,969,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**75,000**	**96,000**
A03201	Postage and Telegraph			20,000	15,000	22,000
A03202	Telephone and Trunk Call			70,000	60,000	74,000
A033	**TOTAL UTILITIES**			**1,215,000**	**960,000**	**1,250,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
HR4002	**Treasury Establishment Haripur District**					
A03301	Gas			500,000	300,000	500,000
A03303	Electricity			650,000	600,000	680,000
001	Electricity			650,000	600,000	680,000
A03305	POL fore Generator			65,000	60,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**405,000**	**1,220,000**	**432,000**
A03805	Travelling Allowance			220,000	1,000,000	235,000
001	Travelling Allowance			220,000	1,000,000	235,000
A03806	Transportation of Goods			10,000	15,000	11,000
001	Transportation of Goods			10,000	15,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	185,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	185,000	170,000
A03808	Conveyance Charges			15,000	20,000	16,000
001	Conveyance Charges			15,000	20,000	16,000
A039	**TOTAL GENERAL**			**183,000**	**215,000**	**191,000**
A03901	Stationery			85,000	100,000	90,000
001	Stationery			85,000	100,000	90,000
A03902	Printing and Publication			22,000	25,000	22,000
001	Printing and publication			22,000	25,000	22,000
A03905	Newspapers Periodicals and Books			8,000	10,000	9,000
A03970	Others			68,000	80,000	70,000
001	Others			68,000	80,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,031,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,031,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,031,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
HR4002	**Treasury Establishment Haripur District**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**136,000**	**290,000**	**144,000**
A130	**TOTAL TRANSPORT**			**60,000**	**150,000**	**64,000**
A13001	Transport			60,000	150,000	64,000
001	Transport			60,000	150,000	64,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**100,000**	**46,000**
A13101	Machinery and Equipment			44,000	100,000	46,000
001	Machinery and Equipment			44,000	100,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**40,000**	**34,000**
A13201	Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment Haripur District				**26,640,000**	**28,312,000**	**29,476,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KD4002	**Treasury Establishment Kohistan District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,357,000**	**13,469,000**	**15,894,000**
A011	**TOTAL PAY**		**16**	**16**	**7,250,000**	**5,160,000**	**7,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,400,000**	**3,710,000**	**5,670,000**
A01101	Total Basic Pay Of Officer		8	8	5,370,000	3,700,000	5,640,000
D082	District Accounts Officer	(BPS-18)	1	1	1,080,000		1,134,000
A234	Assistant Accountant	(BPS-17)	2	2	1,750,000		1,838,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	850,000		893,000
C082	Computer Operator	(BPS-16)	2	2	890,000		935,000
S133	Sub Accountant	(BPS-16)	2	2	800,000		840,000
A01105	Qualification Pay				30,000	10,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,850,000**	**1,450,000**	**1,943,000**
A01151	Total Basic Pay Other Staff		8	8	1,850,000	1,450,000	1,943,000
J013	Junior Clerk	(BPS-11)	2	2	510,000		536,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
D006	Daftari	(BPS-04)	1	1	220,000		231,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	2	2	440,000		462,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**7,107,000**	**8,309,000**	**8,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,957,000**	**7,873,000**	**8,131,000**
A01202	House Rent Allowance				460,000	380,000	460,000
A01203	Conveyance Allowance				500,000	360,000	500,000
A01207	Washing Allowance				72,000	50,000	72,000
A01208	Dress Allowance				72,000	50,000	72,000
A0120D	Integrated Allowance				44,000	30,000	44,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KD4002	**Treasury Establishment Kohistan District**					
A01217	Medical Allowance			278,000	270,000	278,000
A0121Q	Audit and Accounts Allowance			1,020,000	1,000,000	1,020,000
A0121T	Adhoc Relief Allowance 2013			50,000	40,000	50,000
A01226	Computer Allowance			36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015			35,000	28,000	35,000
A01233	Unattractive Area Allowance			340,000	320,000	340,000
001	Unattractive Area Allowance			340,000	320,000	340,000
A0123B	Fixed Anti Corruption Allowance				7,000	
A0124C	Disparity Reduction Allowance				7,000	
A0124H	Special Allowance-2021			360,000	400,000	360,000
A0124L	Weather Allowance			148,000	83,000	148,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	480,000	462,000
A0124R	Adhoc Relief Allowance 2022			490,000	480,000	490,000
A0124X	Adhoc Relief Allowance 2023			1,490,000	1,480,000	1,490,000
A0125E	Adhoc Relief Allowance 2024			1,100,000	1,250,000	1,122,000
A0125P	Ad-Hoc Relief Allowance-2025				580,000	592,000
A0125Q	Disparity Reduction Allowance-2025				560,000	560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**436,000**	**150,000**
A01273	Honoraria				336,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**988,000**	**1,266,000**	**1,050,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**70,000**	**90,000**
A03201	Postage and Telegraph			20,000	5,000	20,000
A03202	Telephone and Trunk Call			65,000	65,000	70,000
A033	**TOTAL UTILITIES**			**365,000**	**220,000**	**380,000**
A03303	Electricity			300,000	150,000	310,000
001	Electricity			300,000	150,000	310,000
A03305	POL fore Generator			65,000	70,000	70,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KD4002	**Treasury Establishment Kohistan District**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**380,000**	**800,000**	**415,000**
A03805	Travelling Allowance			220,000	600,000	240,000
001	Travelling Allowance			220,000	600,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	200,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	175,000
A039	**TOTAL GENERAL**			**158,000**	**176,000**	**165,000**
A03901	Stationery			60,000	70,000	64,000
001	Stationery			60,000	70,000	64,000
A03902	Printing and Publication			22,000	25,000	22,000
001	Printing and publication			22,000	25,000	22,000
A03905	Newspapers Periodicals and Books			8,000	6,000	9,000
A03970	Others			68,000	75,000	70,000
001	Others			68,000	75,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**240,000**	**140,000**
A130	**TOTAL TRANSPORT**			**55,000**	**150,000**	**60,000**
A13001	Transport			55,000	150,000	60,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KD4002	**Treasury Establishment Kohistan District**					
001	Transport			55,000	150,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**50,000**	**46,000**
A13101	Machinery and Equipment			44,000	50,000	46,000
001	Machinery and Equipment			44,000	50,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**40,000**	**34,000**
A13201	Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment Kohistan District				**17,276,000**	**14,977,000**	**17,086,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KK4002	**Treasury Establishment Karak District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,317,000**	**21,577,000**	**24,563,000**
A011	**TOTAL PAY**		**21**	**21**	**10,500,000**	**8,740,000**	**11,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,930,000**	**7,440,000**	**9,376,000**
A01101	Total Basic Pay Of Officer		14	14	8,900,000	7,400,000	9,346,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	4	4	3,150,000		3,308,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	920,000		966,000
S142	Sub Treasury Officer	(BPS-17)	1	1	920,000		966,000
C082	Computer Operator	(BPS-16)	2	2	880,000		924,000
S133	Sub Accountant	(BPS-16)	5	5	1,930,000		2,027,000
A01105	Qualification Pay				30,000	40,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,570,000**	**1,300,000**	**1,649,000**
A01151	Total Basic Pay Other Staff		7	7	1,570,000	1,300,000	1,649,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	3	3	580,000		609,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**11,817,000**	**12,837,000**	**13,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,667,000**	**12,184,000**	**13,388,000**
A01202	House Rent Allowance				940,000	780,000	940,000
A01203	Conveyance Allowance				825,000	730,000	825,000
A01207	Washing Allowance				72,000	55,000	72,000
A01208	Dress Allowance				72,000	55,000	72,000
A0120D	Integrated Allowance				44,000	30,000	44,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KK4002	**Treasury Establishment Karak District**					
A01217	Medical Allowance			378,000	320,000	378,000
A0121Q	Audit and Accounts Allowance			1,800,000	1,680,000	1,800,000
A0121T	Adhoc Relief Allowance 2013			80,000	45,000	80,000
A01226	Computer Allowance			36,000	44,000	36,000
A0122C	Adhoc Relief Allowance - 2015			60,000	35,000	60,000
A0122N	Special Conveyance Allowance to Disbaled Employees			216,000	216,000	216,000
A0124H	Special Allowance-2021			620,000	550,000	620,000
A0124L	Weather Allowance			4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			880,000	780,000	880,000
A0124R	Adhoc Relief Allowance 2022			900,000	780,000	900,000
A0124X	Adhoc Relief Allowance 2023			2,650,000	2,500,000	2,650,000
A0125E	Adhoc Relief Allowance 2024			2,090,000	1,920,000	2,132,000
A0125P	Ad-Hoc Relief Allowance-2025				930,000	949,000
A0125Q	Disparity Reduction Allowance-2025				730,000	730,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**653,000**	**150,000**
A01273	Honoraria				553,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,128,000**	**1,345,000**	**1,200,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**60,000**	**90,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			65,000	40,000	70,000
A033	**TOTAL UTILITIES**			**615,000**	**430,000**	**650,000**
A03303	Electricity			550,000	300,000	580,000
001	Electricity			550,000	300,000	580,000
A03305	POL fore Generator			65,000	130,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KK4002	**Treasury Establishment Karak District**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**245,000**	**585,000**	**267,000**
A03805	Travelling Allowance			220,000	550,000	240,000
001	Travelling Allowance			220,000	550,000	240,000
A03806	Transportation of Goods			10,000	15,000	11,000
001	Transportation of Goods			10,000	15,000	11,000
A03808	Conveyance Charges			15,000	20,000	16,000
001	Conveyance Charges			15,000	20,000	16,000
A039	**TOTAL GENERAL**			**183,000**	**270,000**	**193,000**
A03901	Stationery			85,000	140,000	90,000
001	Stationery			85,000	140,000	90,000
A03902	Printing and Publication			22,000	20,000	24,000
001	Printing and publication			22,000	20,000	24,000
A03905	Newspapers Periodicals and Books			8,000	10,000	9,000
A03970	Others			68,000	100,000	70,000
001	Others			68,000	100,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**350,000**	**79,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**150,000**	**45,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A13101 Machinery and Equipment			44,000	150,000	45,000
001 Machinery and Equipment			44,000	150,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**200,000**	**34,000**
A13201 Furniture and Fixture			32,000	200,000	34,000
Treasury Establishment Karak District			**25,321,000**	**23,274,000**	**26,943,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
KT4019	**Treasury Establishment Kohat District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,703,000**	**24,475,000**	**30,398,000**
A011	**TOTAL PAY**		**32**	**32**	**13,544,000**	**9,445,000**	**14,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**9,694,000**	**5,545,000**	**10,177,000**
A01101	Total Basic Pay Of Officer		19	19	9,650,000	5,500,000	10,133,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,120,000		1,176,000
A234	Assistant Accountant	(BPS-17)	6	6	3,400,000		3,570,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,520,000		1,596,000
C082	Computer Operator	(BPS-16)	3	3	1,200,000		1,260,000
S133	Sub Accountant	(BPS-16)	7	7	2,410,000		2,531,000
A01102	Personal pay					25,000	
A01105	Qualification Pay				44,000	20,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,850,000**	**3,900,000**	**4,045,000**
A01151	Total Basic Pay Other Staff		13	13	3,850,000	3,900,000	4,045,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		452,000
J013	Junior Clerk	(BPS-11)	3	3	900,000		945,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
D006	Daftari	(BPS-04)	1	1	280,000		294,000
C057	Chowkidar	(BPS-03)	1	1	270,000		284,000
N005	Naib Qasid	(BPS-03)	5	5	1,410,000		1,481,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A012	**TOTAL ALLOWANCES**				**14,159,000**	**15,030,000**	**16,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,909,000**	**14,306,000**	**15,926,000**
A01202	House Rent Allowance				1,200,000	950,000	1,200,000
A01203	Conveyance Allowance				1,000,000	780,000	1,000,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01207 Washing Allowance			108,000	110,000	108,000
A01208 Dress Allowance			108,000	110,000	108,000
A0120D Integrated Allowance			65,000	63,000	65,000
A01217 Medical Allowance			485,000	440,000	485,000
A0121Q Audit and Accounts Allowance			2,180,000	2,000,000	2,180,000
A0121T Adhoc Relief Allowance 2013			85,000	70,000	85,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance			54,000	27,000	54,000
A0122C Adhoc Relief Allowance - 2015			60,000	50,000	60,000
A01233 Unattractive Area Allowance				7,000	
A01236 Deputation Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			750,000	680,000	750,000
A0124L Weather Allowance			7,000	7,000	7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,080,000	880,000	1,080,000
A0124R Adhoc Relief Allowance 2022			1,100,000	880,000	1,100,000
A0124X Adhoc Relief Allowance 2023			3,270,000	3,000,000	3,270,000
A0125E Adhoc Relief Allowance 2024			2,350,000	2,300,000	2,397,000
A0125P Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q Disparity Reduction Allowance-2025				950,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**250,000**	**724,000**	**250,000**
A01273 Honoraria				624,000	
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			200,000	50,000	200,000
001 Leave Salary			200,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			**1,288,000**	**1,404,000**	**1,345,000**
A032 TOTAL COMMUNICATIONS			**105,000**	**105,000**	**110,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			85,000	85,000	90,000
A033 TOTAL UTILITIES			**580,000**	**565,000**	**596,000**
A03302 Water			10,000	10,000	11,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
KT4019	**Treasury Establishment Kohat District**					
A03303	Electricity			500,000	500,000	510,000
001	Electricity			500,000	500,000	510,000
A03305	POL fore Generator			70,000	55,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**415,000**	**555,000**	**447,000**
A03805	Travelling Allowance			220,000	400,000	240,000
001	Travelling Allowance			220,000	400,000	240,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	130,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	130,000	180,000
A03808	Conveyance Charges			15,000	15,000	16,000
001	Conveyance Charges			15,000	15,000	16,000
A039	**TOTAL GENERAL**			**188,000**	**179,000**	**192,000**
A03901	Stationery			85,000	85,000	90,000
001	Stationery			85,000	85,000	90,000
A03902	Printing and Publication			22,000	15,000	22,000
001	Printing and publication			22,000	15,000	22,000
A03905	Newspapers Periodicals and Books			9,000	7,000	10,000
A03970	Others			72,000	72,000	70,000
001	Others			72,000	72,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**147,000**	**110,000**	**160,000**
A130 TOTAL TRANSPORT			**60,000**	**40,000**	**66,000**
A13001 Transport			60,000	40,000	66,000
001 Transport			60,000	40,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**50,000**	**60,000**
A13101 Machinery and Equipment			55,000	50,000	60,000
001 Machinery and Equipment			55,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**20,000**	**34,000**
A13201 Furniture and Fixture			32,000	20,000	34,000
Treasury Establishment Kohat District			**31,038,000**	**25,991,000**	**31,905,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LK4014	**Treasury Establishment District Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,342,000**	**21,807,000**	**28,717,000**
A011	**TOTAL PAY**		**22**	**22**	**12,400,000**	**8,884,000**	**13,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,610,000**	**6,534,000**	**10,089,000**
A01101	Total Basic Pay Of Officer		12	12	9,550,000	6,500,000	10,029,000
D082	District Accounts Officer	(BPS-18)	1	1	1,500,000		1,575,000
A234	Assistant Accountant	(BPS-17)	3	3	2,730,000		2,867,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,530,000		2,657,000
C082	Computer Operator	(BPS-16)	2	2	930,000		977,000
S133	Sub Accountant	(BPS-16)	4	4	1,860,000		1,953,000
A01105	Qualification Pay				60,000	34,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,790,000**	**2,350,000**	**2,931,000**
A01151	Total Basic Pay Other Staff		10	10	2,790,000	2,350,000	2,931,000
J013	Junior Clerk	(BPS-11)	2	2	680,000		714,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	490,000		515,000
N005	Naib Qasid	(BPS-03)	3	3	800,000		840,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**13,942,000**	**12,923,000**	**15,697,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,792,000**	**12,192,000**	**15,547,000**
A01202	House Rent Allowance				1,124,000	750,000	1,124,000
A01203	Conveyance Allowance				950,000	710,000	950,000
A01207	Washing Allowance				96,000	72,000	96,000
A01208	Dress Allowance				96,000	72,000	96,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LK4014	**Treasury Establishment District Lakki Marwat**					
A0120D	Integrated Allowance			59,000	45,000	59,000
A01217	Medical Allowance			465,000	320,000	465,000
A0121Q	Audit and Accounts Allowance			2,100,000	1,780,000	2,100,000
A0121T	Adhoc Relief Allowance 2013			110,000	65,000	110,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			80,000	45,000	80,000
A0124H	Special Allowance-2021			740,000	560,000	740,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,080,000	760,000	1,080,000
A0124R	Adhoc Relief Allowance 2022			1,050,000	760,000	1,050,000
A0124X	Adhoc Relief Allowance 2023			3,420,000	2,540,000	3,420,000
A0125E	Adhoc Relief Allowance 2024			2,350,000	1,980,000	2,397,000
A0125P	Ad-Hoc Relief Allowance-2025				910,000	928,000
A0125Q	Disparity Reduction Allowance-2025				780,000	780,000
A01270	Other			30,000	1,000	30,000
001	Others			30,000	1,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**731,000**	**150,000**
A01273	Honoraria				680,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,588,000**	**2,325,000**	**1,705,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**70,000**	**92,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			65,000	60,000	70,000
A033	**TOTAL UTILITIES**			**915,000**	**960,000**	**980,000**
A03303	Electricity			850,000	900,000	910,000
001	Electricity			850,000	900,000	910,000
A03305	POL fore Generator			65,000	60,000	70,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			405,000	1,105,000	442,000
A03805 Travelling Allowance			220,000	900,000	240,000
001 Travelling Allowance			220,000	900,000	240,000
A03806 Transportation of Goods			10,000	10,000	11,000
001 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	180,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	180,000	175,000
A03808 Conveyance Charges			15,000	15,000	16,000
001 Conveyance Charges			15,000	15,000	16,000
A039 TOTAL GENERAL			183,000	190,000	191,000
A03901 Stationery			85,000	80,000	90,000
001 Stationery			85,000	80,000	90,000
A03902 Printing and Publication			22,000	22,000	22,000
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03970 Others			68,000	80,000	70,000
001 Others			68,000	80,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,200,000	492,000	1,000
A041 TOTAL PENSION			1,200,000	492,000	1,000
A04114 Superannuation Encashment of L.P.R			1,200,000	492,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			**131,000**	**200,000**	**140,000**
A130 TOTAL TRANSPORT			**55,000**	**100,000**	**60,000**
A13001 Transport			55,000	100,000	60,000
001 Transport			55,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**60,000**	**46,000**
A13101 Machinery and Equipment			44,000	60,000	46,000
001 Machinery and Equipment			44,000	60,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**40,000**	**34,000**
A13201 Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment District Lakki Marwat			**29,861,000**	**24,825,000**	**30,564,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
MA4012	**Treasury Establishment Mansehra District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,865,000**	**28,536,000**	**29,983,000**
A011	**TOTAL PAY**		**26**	**26**	**12,830,000**	**11,711,000**	**13,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,290,000**	**9,470,000**	**10,794,000**
A01101	Total Basic Pay Of Officer		18	18	10,050,000	9,000,000	10,554,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	6	6	3,450,000		3,623,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,570,000		1,649,000
S142	Sub Treasury Officer	(BPS-17)	1	1	840,000		882,000
C082	Computer Operator	(BPS-16)	2	2	890,000		935,000
S133	Sub Accountant	(BPS-16)	6	6	2,200,000		2,310,000
A01102	Personal pay				180,000	395,000	180,000
A01105	Qualification Pay				60,000	75,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,540,000**	**2,241,000**	**2,666,000**
A01151	Total Basic Pay Other Staff		8	8	2,500,000	2,200,000	2,626,000
J013	Junior Clerk	(BPS-11)	2	2	720,000		756,000
D006	Daftari	(BPS-04)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	310,000		326,000
N005	Naib Qasid	(BPS-03)	3	3	840,000		882,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				40,000	41,000	40,000
A012	**TOTAL ALLOWANCES**				**14,035,000**	**16,825,000**	**16,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,885,000**	**16,000,000**	**16,373,000**
A01202	House Rent Allowance				980,000	930,000	980,000
A01203	Conveyance Allowance				890,000	860,000	890,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MA4012	**Treasury Establishment Mansehra District**					
A01207	Washing Allowance			72,000	72,000	72,000
A01208	Dress Allowance			72,000	72,000	72,000
A0120D	Integrated Allowance			44,000	44,000	44,000
A01217	Medical Allowance			500,000	420,000	500,000
A0121Q	Audit and Accounts Allowance			2,250,000	2,300,000	2,250,000
A0121T	Adhoc Relief Allowance 2013			85,000	68,000	85,000
A01226	Computer Allowance			36,000	30,000	36,000
A0122C	Adhoc Relief Allowance - 2015			60,000	48,000	60,000
A0124H	Special Allowance-2021			680,000	660,000	680,000
A0124L	Weather Allowance			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,050,000	1,030,000	1,050,000
A0124R	Adhoc Relief Allowance 2022			1,050,000	1,030,000	1,050,000
A0124X	Adhoc Relief Allowance 2023			3,400,000	3,360,000	3,400,000
A0125E	Adhoc Relief Allowance 2024			2,690,000	2,640,000	2,744,000
A0125P	Ad-Hoc Relief Allowance-2025				1,200,000	1,224,000
A0125Q	Disparity Reduction Allowance-2025				1,210,000	1,210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**825,000**	**150,000**
A01273	Honoraria				725,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,750,000**	**3,345,000**	**2,840,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**128,000**	**115,000**
A03201	Postage and Telegraph			20,000	18,000	20,000
A03202	Telephone and Trunk Call			90,000	110,000	95,000
A033	**TOTAL UTILITIES**			**1,565,000**	**1,720,000**	**1,590,000**
A03301	Gas			600,000	600,000	610,000
A03303	Electricity			900,000	1,050,000	910,000
001	Electricity			900,000	1,050,000	910,000
A03305	POL fore Generator			65,000	70,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A034 TOTAL OCCUPANCY COSTS			**672,000**	**612,000**	**700,000**
A03402 Rent for Office Building			672,000	612,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			**220,000**	**650,000**	**240,000**
A03805 Travelling Allowance			220,000	650,000	240,000
001 Travelling Allowance			220,000	650,000	240,000
A039 TOTAL GENERAL			**183,000**	**235,000**	**195,000**
A03901 Stationery			85,000	120,000	90,000
001 Stationery			85,000	120,000	90,000
A03902 Printing and Publication			22,000	30,000	22,000
001 Printing and publication			22,000	30,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			68,000	75,000	74,000
001 Others			68,000	75,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,200,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,200,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**105,000**	**80,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**65,000**	**46,000**
A13101 Machinery and Equipment			44,000	65,000	46,000
001 Machinery and Equipment			44,000	65,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**40,000**	**34,000**
A13201 Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment Mansehra District			**31,491,000**	**31,988,000**	**34,104,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
MD4013	**Treasury Establishment Malakand District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,928,000**	**23,099,000**	**26,332,000**
A011	**TOTAL PAY**		**24**	**24**	**11,687,000**	**9,056,000**	**12,267,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,345,000**	**5,848,000**	**8,761,000**
A01101	Total Basic Pay Of Officer		13	13	8,300,000	5,800,000	8,716,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	4	4	2,800,000		2,940,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,950,000		2,048,000
C082	Computer Operator	(BPS-16)	2	2	880,000		924,000
S133	Sub Accountant	(BPS-16)	4	4	1,570,000		1,649,000
A01103	Special Pay				1,000	3,000	1,000
A01105	Qualification Pay				44,000	45,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,342,000**	**3,208,000**	**3,506,000**
A01151	Total Basic Pay Other Staff		11	11	3,250,000	3,115,000	3,414,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		693,000
D112	Driver	(BPS-06)	1	1	350,000		368,000
D006	Daftari	(BPS-04)	1	1	320,000		336,000
B006	Behishti	(BPS-03)	1	1	280,000		294,000
C057	Chowkidar	(BPS-03)	2	2	560,000		588,000
N005	Naib Qasid	(BPS-03)	3	3	810,000		851,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				92,000	93,000	92,000
A012	**TOTAL ALLOWANCES**				**12,241,000**	**14,043,000**	**14,065,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,091,000**	**13,363,000**	**13,915,000**
A01202	House Rent Allowance				990,000	740,000	990,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MD4013	**Treasury Establishment Malakand District**					
A01203	Conveyance Allowance			880,000	790,000	880,000
A01207	Washing Allowance			108,000	84,000	108,000
A01208	Dress Allowance			108,000	84,000	108,000
A0120D	Integrated Allowance			66,000	55,000	66,000
A01217	Medical Allowance			428,000	380,000	428,000
A0121Q	Audit and Accounts Allowance			1,850,000	1,830,000	1,850,000
A0121T	Adhoc Relief Allowance 2013			110,000	60,000	110,000
A01226	Computer Allowance			36,000	45,000	36,000
A0122C	Adhoc Relief Allowance - 2015			70,000	40,000	70,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A01233	Unattractive Area Allowance			280,000	300,000	280,000
001	Unattractive Area Allowance			280,000	300,000	280,000
A0124H	Special Allowance-2021			600,000	600,000	600,000
A0124L	Weather Allowance			34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			790,000	780,000	790,000
A0124R	Adhoc Relief Allowance 2022			900,000	780,000	900,000
A0124X	Adhoc Relief Allowance 2023			2,640,000	2,800,000	2,640,000
A0125E	Adhoc Relief Allowance 2024			2,200,000	2,200,000	2,244,000
A0125P	Ad-Hoc Relief Allowance-2025				980,000	1,000,000
A0125Q	Disparity Reduction Allowance-2025				780,000	780,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**680,000**	**150,000**
A01273	Honoraria				580,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,248,000**	**1,889,000**	**1,318,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**110,000**	**110,000**
A03201	Postage and Telegraph			20,000	25,000	20,000
A03202	Telephone and Trunk Call			85,000	85,000	90,000
A033	**TOTAL UTILITIES**			**715,000**	**780,000**	**750,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MD4013	**Treasury Establishment Malakand District**					
A03303	Electricity			650,000	700,000	680,000
001	Electricity			650,000	700,000	680,000
A03305	POL fore Generator			65,000	80,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**245,000**	**791,000**	**267,000**
A03805	Travelling Allowance			220,000	750,000	240,000
001	Travelling Allowance			220,000	750,000	240,000
A03806	Transportation of Goods			10,000	20,000	11,000
001	Transportation of Goods			10,000	20,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,000	
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	
A03808	Conveyance Charges			15,000	20,000	16,000
001	Conveyance Charges			15,000	20,000	16,000
A039	**TOTAL GENERAL**			**183,000**	**208,000**	**191,000**
A03901	Stationery			85,000	100,000	90,000
001	Stationery			85,000	100,000	90,000
A03902	Printing and Publication			22,000	20,000	22,000
001	Printing and publication			22,000	20,000	22,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03970	Others			68,000	80,000	70,000
001	Others			68,000	80,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**2,168,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**2,168,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	2,168,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**120,000**	**80,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**80,000**	**46,000**
A13101 Machinery and Equipment			44,000	80,000	46,000
001 Machinery and Equipment			44,000	80,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**40,000**	**34,000**
A13201 Furniture and Fixture			32,000	40,000	34,000
Treasury Establishment Malakand District			**27,052,000**	**27,277,000**	**27,732,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
MR4018	**Treasury Establishment Mardan District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,913,000**	**47,079,000**	**53,614,000**
A011	**TOTAL PAY**		**42**	**42**	**22,844,000**	**19,645,000**	**23,989,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,794,000**	**15,145,000**	**18,684,000**
A01101	Total Basic Pay Of Officer		26	26	17,750,000	15,000,000	18,640,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,610,000		1,691,000
A234	Assistant Accountant	(BPS-17)	9	9	7,950,000		8,348,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,310,000		2,426,000
S142	Sub Treasury Officer	(BPS-17)	2	2	1,530,000		1,607,000
C082	Computer Operator	(BPS-16)	3	3	1,150,000		1,208,000
S133	Sub Accountant	(BPS-16)	9	9	3,200,000		3,360,000
A01102	Personal pay					50,000	
A01105	Qualification Pay				44,000	95,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,050,000**	**4,500,000**	**5,305,000**
A01151	Total Basic Pay Other Staff		16	16	5,050,000	4,500,000	5,305,000
S035	Senior Clerk	(BPS-14)	1	1	450,000		473,000
J013	Junior Clerk	(BPS-11)	4	4	1,350,000		1,418,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
D006	Daftari	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	2	2	550,000		578,000
N005	Naib Qasid	(BPS-03)	6	6	1,800,000		1,890,000
S162	Sweeper	(BPS-03)	1	1	280,000		294,000
A012	**TOTAL ALLOWANCES**				**26,069,000**	**27,434,000**	**29,625,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,819,000**	**26,068,000**	**29,375,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MR4018	**Treasury Establishment Mardan District**					
A01202	House Rent Allowance			1,750,000	1,600,000	1,750,000
A01203	Conveyance Allowance			1,670,000	1,450,000	1,670,000
A01207	Washing Allowance			132,000	135,000	132,000
A01208	Dress Allowance			132,000	135,000	132,000
A0120D	Integrated Allowance			80,000	80,000	80,000
A01217	Medical Allowance			820,000	680,000	820,000
A0121Q	Audit and Accounts Allowance			4,470,000	3,800,000	4,470,000
A0121T	Adhoc Relief Allowance 2013			185,000	160,000	185,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			120,000	110,000	120,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	210,000	144,000
A0124H	Special Allowance-2021			1,450,000	1,230,000	1,450,000
A0124L	Weather Allowance			36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,950,000	1,650,000	1,950,000
A0124R	Adhoc Relief Allowance 2022			1,970,000	1,650,000	1,970,000
A0124X	Adhoc Relief Allowance 2023			6,350,000	5,550,000	6,350,000
A0125E	Adhoc Relief Allowance 2024			4,500,000	4,100,000	4,590,000
A0125P	Ad-Hoc Relief Allowance-2025				1,820,000	1,856,000
A0125Q	Disparity Reduction Allowance-2025				1,610,000	1,610,000
A01270	Other				2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**1,366,000**	**250,000**
A01273	Honoraria				1,266,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			200,000	50,000	200,000
001	Leave Salary			200,000	50,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**2,173,000**	**2,738,000**	**2,083,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**100,000**	**116,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			90,000	90,000	94,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
MR4018	**Treasury Establishment Mardan District**					
A033	**TOTAL UTILITIES**			**1,470,000**	**995,000**	**1,500,000**
A03301	Gas			200,000	110,000	210,000
A03303	Electricity			1,200,000	800,000	1,220,000
001	Electricity			1,200,000	800,000	1,220,000
A03305	POL fore Generator			70,000	85,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**415,000**	**1,415,000**	**282,000**
A03805	Travelling Allowance			220,000	1,200,000	75,000
001	Travelling Allowance			220,000	1,200,000	75,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	190,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	190,000	180,000
A03808	Conveyance Charges			15,000	15,000	16,000
001	Conveyance Charges			15,000	15,000	16,000
A039	**TOTAL GENERAL**			**178,000**	**228,000**	**185,000**
A03901	Stationery			70,000	110,000	72,000
001	Stationery			70,000	110,000	72,000
A03902	Printing and Publication			22,000	20,000	22,000
001	Printing and publication			22,000	20,000	22,000
A03905	Newspapers Periodicals and Books			9,000	8,000	10,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03970	Others			72,000	85,000	75,000
001	Others			72,000	85,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,613,000**	**2,800,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,613,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,613,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**159,000**	**610,000**	**176,000**
A130 TOTAL TRANSPORT			**60,000**	**490,000**	**65,000**
A13001 Transport			60,000	490,000	65,000
001 Transport			60,000	490,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**60,000**	**65,000**
A13101 Machinery and Equipment			55,000	60,000	65,000
001 Machinery and Equipment			55,000	60,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			**44,000**	**60,000**	**46,000**
A13201 Furniture and Fixture			44,000	60,000	46,000
Treasury Establishment Mardan District			**53,145,000**	**52,041,000**	**58,674,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
NR4008	**Treasury Establishment Nowshera District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,003,000**	**28,618,000**	**28,726,000**
A011	**TOTAL PAY**		**24**	**24**	**12,060,000**	**11,494,000**	**12,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,560,000**	**8,040,000**	**8,987,000**
A01101	Total Basic Pay Of Officer		14	14	8,500,000	8,000,000	8,927,000
D082	District Accounts Officer	(BPS-18)	1	1	1,050,000		1,103,000
A234	Assistant Accountant	(BPS-17)	4	4	2,550,000		2,678,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,010,000		2,111,000
C082	Computer Operator	(BPS-16)	2	2	920,000		966,000
S133	Sub Accountant	(BPS-16)	5	5	1,970,000		2,069,000
A01105	Qualification Pay				60,000	40,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,500,000**	**3,454,000**	**3,676,000**
A01151	Total Basic Pay Other Staff		10	10	3,500,000	3,450,000	3,676,000
J013	Junior Clerk	(BPS-11)	3	3	1,150,000		1,208,000
D006	Daftari	(BPS-04)	1	1	560,000		588,000
C057	Chowkidar	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	3	3	870,000		914,000
S162	Sweeper	(BPS-03)	1	1	300,000		315,000
A01152	Personal pay					4,000	
A012	**TOTAL ALLOWANCES**				**13,943,000**	**17,124,000**	**16,063,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,793,000**	**14,642,000**	**15,913,000**
A01202	House Rent Allowance				970,000	870,000	970,000
A01203	Conveyance Allowance				920,000	820,000	920,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
NR4008	**Treasury Establishment Nowshera District**					
A0120D	Integrated Allowance			51,000	51,000	51,000
A01216	Qualification Allowance				5,000	
A01217	Medical Allowance			470,000	370,000	470,000
A0121Q	Audit and Accounts Allowance			2,330,000	2,100,000	2,330,000
A0121T	Adhoc Relief Allowance 2013			105,000	100,000	105,000
A01226	Computer Allowance			44,000	18,000	44,000
A0122C	Adhoc Relief Allowance - 2015			70,000	65,000	70,000
A01239	Special allowance				43,000	
A0124C	Disparity Reduction Allowance				57,000	
A0124H	Special Allowance-2021			800,000	660,000	800,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	920,000	1,000,000
A0124R	Adhoc Relief Allowance 2022			1,000,000	940,000	1,000,000
A0124X	Adhoc Relief Allowance 2023			3,390,000	3,100,000	3,390,000
A0125E	Adhoc Relief Allowance 2024			2,470,000	2,300,000	2,519,000
A0125P	Ad-Hoc Relief Allowance-2025				1,050,000	1,071,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**2,482,000**	**150,000**
A01273	Honoraria				835,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,597,000	100,000
001	Leave Salary			100,000	1,597,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,483,000**	**2,615,000**	**2,567,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**50,000**	**107,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			80,000	40,000	85,000
A033	**TOTAL UTILITIES**			**395,000**	**200,000**	**420,000**
A03303	Electricity			330,000	150,000	350,000
001	Electricity			330,000	150,000	350,000
A03305	POL fore Generator			65,000	50,000	70,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A034 TOTAL OCCUPANCY COSTS			1,560,000	1,320,000	1,580,000
A03402 Rent for Office Building			1,560,000	1,320,000	1,580,000
A038 TOTAL TRAVEL & TRANSPORTATION			245,000	860,000	267,000
A03805 Travelling Allowance			220,000	830,000	240,000
001 Travelling Allowance			220,000	830,000	240,000
A03806 Transportation of Goods			10,000	10,000	11,000
001 Transportation of Goods			10,000	10,000	11,000
A03808 Conveyance Charges			15,000	20,000	16,000
001 Conveyance Charges			15,000	20,000	16,000
A039 TOTAL GENERAL			183,000	185,000	193,000
A03901 Stationery			85,000	90,000	90,000
001 Stationery			85,000	90,000	90,000
A03902 Printing and Publication			22,000	25,000	22,000
001 Printing and publication			22,000	25,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			68,000	60,000	72,000
001 Others			68,000	60,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,300,000	1,200,000	1,700,000
A041 TOTAL PENSION			1,300,000	1,200,000	1,700,000
A04114 Superannuation Encashment of L.P.R			1,300,000	1,200,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**85,000**	**80,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**50,000**	**46,000**
A13101 Machinery and Equipment			44,000	50,000	46,000
001 Machinery and Equipment			44,000	50,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**35,000**	**34,000**
A13201 Furniture and Fixture			32,000	35,000	34,000
Treasury Establishment Nowshera District			**30,462,000**	**32,519,000**	**33,074,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
PR4056	**Treasury Establishment Peshawar District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,157,000**	**63,684,000**	**66,770,000**
A011	**TOTAL PAY**		**43**	**43**	**27,350,000**	**27,049,000**	**28,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**22,910,000**	**22,849,000**	**24,051,000**
A01101	Total Basic Pay Of Officer		29	29	22,800,000	22,800,000	23,941,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,650,000		1,733,000
T042	Treasury Officer	(BPS-18)	1	1	1,550,000		1,628,000
A234	Assistant Accountant	(BPS-17)	11	11	11,300,000		11,865,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,580,000		2,709,000
C082	Computer Operator	(BPS-16)	3	3	1,400,000		1,470,000
S133	Sub Accountant	(BPS-16)	11	11	4,320,000		4,536,000
A01102	Personal pay					24,000	
A01105	Qualification Pay				110,000	25,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,440,000**	**4,200,000**	**4,663,000**
A01151	Total Basic Pay Other Staff		14	14	4,440,000	4,200,000	4,663,000
S035	Senior Clerk	(BPS-14)	1	1	460,000		483,000
J013	Junior Clerk	(BPS-11)	3	3	960,000		1,008,000
D112	Driver	(BPS-06)	2	2	660,000		693,000
D006	Daftari	(BPS-04)	1	1	310,000		326,000
C057	Chowkidar	(BPS-03)	2	2	630,000		662,000
N005	Naib Qasid	(BPS-03)	4	4	1,180,000		1,239,000
S162	Sweeper	(BPS-03)	1	1	240,000		252,000
A012	**TOTAL ALLOWANCES**				**33,807,000**	**36,635,000**	**38,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,407,000**	**34,926,000**	**37,656,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4056	**Treasury Establishment Peshawar District**					
A01202	House Rent Allowance			4,600,000	4,000,000	4,600,000
A01203	Conveyance Allowance			2,100,000	2,000,000	2,100,000
A01207	Washing Allowance			120,000	135,000	120,000
A01208	Dress Allowance			120,000	135,000	120,000
A0120D	Integrated Allowance			72,000	75,000	72,000
A0120E	Housing Subsidy Allowance			222,000	230,000	222,000
A01217	Medical Allowance			850,000	800,000	850,000
A0121Q	Audit and Accounts Allowance			5,100,000	4,800,000	5,100,000
A0121T	Adhoc Relief Allowance 2013			220,000	130,000	220,000
A01224	Entertainment Allowance			6,000	2,000	6,000
A01226	Computer Allowance			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			150,000	110,000	150,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	144,000
A0124C	Disparity Reduction Allowance				187,000	
A0124H	Special Allowance-2021			1,880,000	1,800,000	1,880,000
A0124L	Weather Allowance			34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,300,000	2,000,000	2,300,000
A0124R	Adhoc Relief Allowance 2022			2,350,000	2,000,000	2,350,000
A0124X	Adhoc Relief Allowance 2023			7,570,000	7,000,000	7,570,000
A0125E	Adhoc Relief Allowance 2024			5,370,000	5,000,000	5,477,000
A0125P	Ad-Hoc Relief Allowance-2025				2,100,000	2,142,000
A0125Q	Disparity Reduction Allowance-2025				2,000,000	2,000,000
A01270	Other			145,000	190,000	145,000
001	Others			145,000	190,000	145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**1,709,000**	**400,000**
A01273	Honoraria				1,509,000	
A01274	Medical Charges			200,000	100,000	200,000
001	Medical Charges			200,000	100,000	200,000
A01278	Leave Salary			200,000	100,000	200,000
001	Leave Salary			200,000	100,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**2,389,000**	**2,370,000**	**2,608,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**75,000**	**110,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4056	**Treasury Establishment Peshawar District**					
A03201	Postage and Telegraph			20,000	15,000	22,000
A03202	Telephone and Trunk Call			80,000	60,000	88,000
A033	**TOTAL UTILITIES**			**1,460,000**	**970,000**	**1,605,000**
A03301	Gas			650,000	650,000	715,000
A03303	Electricity			500,000	40,000	550,000
001	Electricity			500,000	40,000	550,000
A03305	POL fore Generator			310,000	280,000	340,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**		**11,000**
A03603	Registration			10,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**555,000**	**1,040,000**	**596,000**
A03805	Travelling Allowance			220,000	750,000	240,000
001	Travelling Allowance			220,000	750,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	250,000	340,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	250,000	340,000
A03808	Conveyance Charges			15,000	40,000	16,000
001	Conveyance Charges			15,000	40,000	16,000
A039	**TOTAL GENERAL**			**264,000**	**285,000**	**286,000**
A03901	Stationery			140,000	150,000	154,000
001	Stationery			140,000	150,000	154,000
A03902	Printing and Publication			32,000	40,000	35,000
001	Printing and publication			32,000	40,000	35,000
A03905	Newspapers Periodicals and Books			10,000	5,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			72,000	80,000	75,000
001	Others			72,000	80,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**400,000**	**1,300,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A041 TOTAL PENSION			1,300,000	400,000	1,300,000
A04114 Superannuation Encashment of L.P.R			1,300,000	400,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			600,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				300,000	
A09601 Plant and Machinery				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			214,000	380,000	225,000
A130 TOTAL TRANSPORT			115,000	120,000	120,000
A13001 Transport			115,000	120,000	120,000
001 Transport			115,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	110,000	60,000
A13101 Machinery and Equipment			55,000	110,000	60,000
001 Machinery and Equipment			55,000	110,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			44,000	150,000	45,000
A13201 Furniture and Fixture			44,000	150,000	45,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
Treasury Establishment Peshawar District			**65,660,000**	**67,135,000**	**70,904,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
PR4742	**Directorate of Treasuries & Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,441,000**	**35,586,000**	**43,979,000**
A011	**TOTAL PAY**		**39**	**39**	**17,766,000**	**13,006,000**	**18,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**11,345,000**	**8,006,000**	**11,912,000**
A01101	Total Basic Pay Of Officer		18	18	11,300,000	8,000,000	11,867,000
D063	Director	(BPS-19)	1	1	1,650,000		1,733,000
D028	Deputy Director	(BPS-18)	2	2	2,100,000		2,205,000
A079	Assistant Director	(BPS-17)	1	1	780,000		819,000
A894	Assistant Dir. (IT)/Android Develo./System	(BPS-17)	3	3	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	2	2	1,270,000		1,334,000
A057	Assistant	(BPS-16)	5	5	1,750,000		1,838,000
C082	Computer Operator	(BPS-16)	3	3	1,070,000		1,124,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	480,000		504,000
A01102	Personal pay				30,000		30,000
A01105	Qualification Pay				15,000	6,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,421,000**	**5,000,000**	**6,746,000**
A01151	Total Basic Pay Other Staff		21	21	6,420,000	5,000,000	6,745,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	410,000		431,000
S035	Senior Clerk	(BPS-14)	1	1	410,000		431,000
J013	Junior Clerk	(BPS-11)	4	4	1,290,000		1,355,000
D112	Driver	(BPS-06)	3	3	980,000		1,029,000
D006	Daftari	(BPS-04)	2	2	550,000		578,000
C057	Chowkidar	(BPS-03)	3	3	790,000		830,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	5	5	1,490,000		1,565,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4742	**Directorate of Treasuries & Accounts**					
A01152	Personal pay			1,000		1,000
A012	**TOTAL ALLOWANCES**			**22,675,000**	**22,580,000**	**25,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,275,000**	**21,461,000**	**24,921,000**
A01202	House Rent Allowance			2,700,000	2,400,000	2,700,000
A01203	Conveyance Allowance			1,250,000	1,250,000	1,250,000
A01207	Washing Allowance			204,000	150,000	204,000
A01208	Dress Allowance			204,000	150,000	204,000
A0120D	Integrated Allowance			123,000	85,000	123,000
A0120E	Housing Subsidy Allowance			168,000	168,000	168,000
A01217	Medical Allowance			730,000	570,000	730,000
A0121Q	Audit and Accounts Allowance			3,280,000	2,650,000	3,280,000
A0121T	Adhoc Relief Allowance 2013			160,000	90,000	160,000
A01224	Entertainment Allowance			6,000	4,000	6,000
A01226	Computer Allowance			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			120,000	70,000	120,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A01239	Special allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124G	IT Professional Allowance			730,000	900,000	730,000
A0124H	Special Allowance-2021			970,000	820,000	970,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,420,000	1,200,000	1,420,000
A0124R	Adhoc Relief Allowance 2022			1,600,000	1,200,000	1,600,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	4,000,000	5,000,000
A0125E	Adhoc Relief Allowance 2024			3,500,000	3,100,000	3,570,000
A0125P	Ad-Hoc Relief Allowance-2025				1,300,000	1,326,000
A0125Q	Disparity Reduction Allowance-2025				1,250,000	1,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**1,119,000**	**400,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4742	**Directorate of Treasuries & Accounts**					
A01273	Honoraria				919,000	
A01274	Medical Charges			200,000	100,000	200,000
001	Medical Charges			200,000	100,000	200,000
A01278	Leave Salary			200,000	100,000	200,000
001	Leave Salary			200,000	100,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**5,175,000**	**5,704,000**	**5,464,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**190,000**	**214,000**
A03201	Postage and Telegraph			45,000	45,000	48,000
A03202	Telephone and Trunk Call			100,000	95,000	100,000
A03204	Electronic Communication			60,000	50,000	65,000
001	Electronic Communication			60,000	50,000	65,000
A03205	Courier and pilot service			1,000		1,000
A033	**TOTAL UTILITIES**			**3,800,000**	**4,200,000**	**4,000,000**
A03303	Electricity			3,800,000	4,200,000	4,000,000
001	Electricity			3,800,000	4,200,000	4,000,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**3,000**	**10,000**
A03603	Registration			10,000	3,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**801,000**	**775,000**	**857,000**
A03805	Travelling Allowance			385,000	360,000	410,000
001	Travelling Allowance			385,000	360,000	410,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	410,000
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	410,000
A03808	Conveyance Charges			35,000	35,000	36,000
001	Conveyance Charges			35,000	35,000	36,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**358,000**	**536,000**	**383,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4742	**Directorate of Treasuries & Accounts**					
A03901	Stationery			185,000	250,000	200,000
001	Stationery			185,000	250,000	200,000
A03902	Printing and Publication			32,000	50,000	34,000
001	Printing and publication			32,000	50,000	34,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity				45,000	
A03917	Law Charges			25,000	20,000	26,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			95,000	150,000	100,000
001	Others			95,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,651,000**	**1,000**	**401,000**
A041	**TOTAL PENSION**			**1,651,000**	**1,000**	**401,000**
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09202	Software			1,000		1,000
001	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
003	I.T. Equipment			1,000		1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR4742	**Directorate of Treasuries & Accounts**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**273,000**	**400,000**	**293,000**
A130	**TOTAL TRANSPORT**			**130,000**	**150,000**	**140,000**
A13001	Transport			130,000	150,000	140,000
001	Transport			130,000	150,000	140,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**150,000**	**95,000**
A13101	Machinery and Equipment			90,000	150,000	95,000
001	Machinery and Equipment			90,000	150,000	95,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**70,000**	**55,000**
A13201	Furniture and Fixture			50,000	70,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**30,000**	**3,000**
A13701	Hardware			1,000	30,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Directorate of Treasuries & Accounts			**48,146,000**	**41,692,000**	**50,144,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
SH4011	**Treasury Establishment Shangla District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,628,000**	**18,582,000**	**18,433,000**
A011	**TOTAL PAY**		**17**	**17**	**7,550,000**	**7,329,000**	**7,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,880,000**	**5,929,000**	**6,174,000**
A01101	Total Basic Pay Of Officer		9	9	5,850,000	5,900,000	6,144,000
D082	District Accounts Officer	(BPS-18)	1	1	1,330,000		1,397,000
A234	Assistant Accountant	(BPS-17)	2	2	1,470,000		1,544,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	1,100,000		1,155,000
C082	Computer Operator	(BPS-16)	2	2	840,000		882,000
S133	Sub Accountant	(BPS-16)	3	3	1,110,000		1,166,000
A01105	Qualification Pay				30,000	29,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,670,000**	**1,400,000**	**1,756,000**
A01151	Total Basic Pay Other Staff		8	8	1,670,000	1,400,000	1,756,000
J013	Junior Clerk	(BPS-11)	2	2	450,000		473,000
D112	Driver	(BPS-06)	1	1	220,000		231,000
D006	Daftari	(BPS-04)	1	1	210,000		221,000
C057	Chowkidar	(BPS-03)	1	1	210,000		221,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		389,000
S162	Sweeper	(BPS-03)	1	1	210,000		221,000
A012	**TOTAL ALLOWANCES**				**9,078,000**	**11,253,000**	**10,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,928,000**	**10,617,000**	**10,353,000**
A01202	House Rent Allowance				659,000	630,000	659,000
A01203	Conveyance Allowance				544,000	520,000	544,000
A01207	Washing Allowance				72,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				44,000	36,000	44,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SH4011	**Treasury Establishment Shangla District**					
A01217	Medical Allowance			298,000	280,000	298,000
A0121Q	Audit and Accounts Allowance			1,380,000	1,460,000	1,380,000
A0121T	Adhoc Relief Allowance 2013			60,000	65,000	60,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			40,000	48,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01233	Unattractive Area Allowance			230,000	220,000	230,000
001	Unattractive Area Allowance			230,000	220,000	230,000
A0124H	Special Allowance-2021			440,000	480,000	440,000
A0124L	Weather Allowance			111,000	130,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	660,000	650,000
A0124R	Adhoc Relief Allowance 2022			650,000	660,000	650,000
A0124X	Adhoc Relief Allowance 2023			2,050,000	2,200,000	2,050,000
A0125E	Adhoc Relief Allowance 2024			1,520,000	1,620,000	1,550,000
A0125P	Ad-Hoc Relief Allowance-2025				740,000	755,000
A0125Q	Disparity Reduction Allowance-2025				640,000	640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**636,000**	**150,000**
A01273	Honoraria				536,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,478,000**	**1,915,000**	**1,582,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**100,000**	**104,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			75,000	80,000	82,000
A033	**TOTAL UTILITIES**			**795,000**	**475,000**	**850,000**
A03303	Electricity			730,000	400,000	780,000
001	Electricity			730,000	400,000	780,000
A03305	POL fore Generator			65,000	75,000	70,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			**405,000**	**1,100,000**	**437,000**
A03805 Travelling Allowance			220,000	800,000	240,000
001 Travelling Allowance			220,000	800,000	240,000
A03806 Transportation of Goods			10,000	30,000	11,000
001 Transportation of Goods			10,000	30,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	250,000	170,000
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	250,000	170,000
A03808 Conveyance Charges			15,000	20,000	16,000
001 Conveyance Charges			15,000	20,000	16,000
A039 TOTAL GENERAL			**183,000**	**240,000**	**191,000**
A03901 Stationery			85,000	120,000	90,000
001 Stationery			85,000	120,000	90,000
A03902 Printing and Publication			22,000	20,000	22,000
001 Printing and publication			22,000	20,000	22,000
A03905 Newspapers Periodicals and Books			8,000	10,000	9,000
A03970 Others			68,000	90,000	70,000
001 Others			68,000	90,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,200,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,200,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A13 TOTAL REPAIRS AND MAINTENANCE			**136,000**	**240,000**	**144,000**
A130 TOTAL TRANSPORT			**60,000**	**100,000**	**65,000**
A13001 Transport			60,000	100,000	65,000
001 Transport			60,000	100,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**80,000**	**45,000**
A13101 Machinery and Equipment			44,000	80,000	45,000
001 Machinery and Equipment			44,000	80,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**60,000**	**34,000**
A13201 Furniture and Fixture			32,000	60,000	34,000
Treasury Establishment Shangla District			**20,042,000**	**20,739,000**	**20,161,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
SU4008	**Treasury Establishment Swabi District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,839,000**	**37,020,000**	**40,599,000**
A011	**TOTAL PAY**		**22**	**22**	**10,851,000**	**8,675,000**	**11,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,847,000**	**7,025,000**	**9,283,000**
A01101	Total Basic Pay Of Officer		15	15	8,700,000	7,000,000	9,136,000
D082	District Accounts Officer	(BPS-18)	1	1	1,200,000		1,260,000
A234	Assistant Accountant	(BPS-17)	5	5	3,120,000		3,276,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	850,000		893,000
S142	Sub Treasury Officer	(BPS-17)	1	1	850,000		893,000
C082	Computer Operator	(BPS-16)	2	2	880,000		924,000
S133	Sub Accountant	(BPS-16)	5	5	1,800,000		1,890,000
A01102	Personal pay				103,000		103,000
A01105	Qualification Pay				44,000	25,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,004,000**	**1,650,000**	**2,104,000**
A01151	Total Basic Pay Other Staff		7	7	1,960,000	1,600,000	2,060,000
J013	Junior Clerk	(BPS-11)	1	1	410,000		431,000
D112	Driver	(BPS-06)	1	1	300,000		315,000
D006	Daftari	(BPS-04)	1	1	260,000		273,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	490,000		515,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A01152	Personal pay				44,000	50,000	44,000
A012	**TOTAL ALLOWANCES**				**11,988,000**	**28,345,000**	**29,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,838,000**	**27,674,000**	**29,062,000**
A01202	House Rent Allowance				870,000	700,000	870,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SU4008	**Treasury Establishment Swabi District**					
A01203	Conveyance Allowance			830,000	700,000	830,000
A01207	Washing Allowance			72,000	60,000	72,000
A01208	Dress Allowance			72,000	60,000	72,000
A0120D	Integrated Allowance			44,000	36,000	44,000
A01216	Qualification Allowance				8,000	
A01217	Medical Allowance			408,000	300,000	408,000
A0121Q	Audit and Accounts Allowance			1,850,000	1,850,000	1,850,000
A0121T	Adhoc Relief Allowance 2013			90,000	70,000	90,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			60,000	50,000	60,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000		72,000
A0124H	Special Allowance-2021			600,000	600,000	600,000
A0124L	Weather Allowance			4,000	4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	800,000	900,000
A0124R	Adhoc Relief Allowance 2022			950,000	800,000	950,000
A0124X	Adhoc Relief Allowance 2023			2,800,000	2,600,000	2,800,000
A0125E	Adhoc Relief Allowance 2024			2,180,000	2,000,000	2,224,000
A0125P	Ad-Hoc Relief Allowance-2025				9,000,000	9,180,000
A0125Q	Disparity Reduction Allowance-2025				8,000,000	8,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**671,000**	**150,000**
A01273	Honoraria				571,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,393,000**	**1,815,000**	**1,512,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**60,000**	**87,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			60,000	40,000	65,000
A033	**TOTAL UTILITIES**			**765,000**	**740,000**	**825,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SU4008	**Treasury Establishment Swabi District**					
A03303	Electricity			700,000	620,000	750,000
001	Electricity			700,000	620,000	750,000
A03305	POL fore Generator			65,000	120,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**395,000**	**845,000**	**431,000**
A03805	Travelling Allowance			220,000	650,000	240,000
001	Travelling Allowance			220,000	650,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	170,000	175,000
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	175,000
A03808	Conveyance Charges			15,000	25,000	16,000
001	Conveyance Charges			15,000	25,000	16,000
A039	**TOTAL GENERAL**			**153,000**	**170,000**	**169,000**
A03901	Stationery			85,000	100,000	94,000
001	Stationery			85,000	100,000	94,000
A03970	Others			68,000	70,000	75,000
001	Others			68,000	70,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,000**	**450,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,000**	**450,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,000	450,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**155,000**	**143,000**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A130 TOTAL TRANSPORT			**55,000**	**65,000**	**60,000**
A13001 Transport			55,000	65,000	60,000
001 Transport			55,000	65,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**50,000**	**48,000**
A13101 Machinery and Equipment			44,000	50,000	48,000
001 Machinery and Equipment			44,000	50,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**40,000**	**35,000**
A13201 Furniture and Fixture			32,000	40,000	35,000
Treasury Establishment Swabi District			**26,263,000**	**38,992,000**	**42,705,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
SW4025	**Treasury Establishment District Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,509,000**	**29,364,000**	**38,566,000**
A011	**TOTAL PAY**		**36**	**36**	**16,714,000**	**12,225,000**	**17,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**12,644,000**	**9,025,000**	**13,275,000**
A01101	Total Basic Pay Of Officer		20	20	12,600,000	9,000,000	13,231,000
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,550,000		1,628,000
A234	Assistant Accountant	(BPS-17)	7	7	4,820,000		5,061,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	2,400,000		2,520,000
C082	Computer Operator	(BPS-16)	3	3	1,130,000		1,187,000
S133	Sub Accountant	(BPS-16)	7	7	2,700,000		2,835,000
A01105	Qualification Pay				44,000	25,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,070,000**	**3,200,000**	**4,275,000**
A01151	Total Basic Pay Other Staff		16	16	4,070,000	3,200,000	4,275,000
S035	Senior Clerk	(BPS-14)	1	1	385,000		404,000
J013	Junior Clerk	(BPS-11)	5	5	1,275,000		1,339,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
D006	Daftari	(BPS-04)	1	1	240,000		252,000
C057	Chowkidar	(BPS-03)	2	2	450,000		473,000
N005	Naib Qasid	(BPS-03)	5	5	1,210,000		1,271,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**18,795,000**	**17,139,000**	**21,016,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,545,000**	**16,262,000**	**20,766,000**
A01202	House Rent Allowance				1,420,000	1,050,000	1,420,000
A01203	Conveyance Allowance				1,300,000	900,000	1,300,000
A01207	Washing Allowance				120,000	100,000	120,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SW4025	**Treasury Establishment District Swat**					
A01208	Dress Allowance			120,000	95,000	120,000
A0120D	Integrated Allowance			72,000	63,000	72,000
A01217	Medical Allowance			570,000	480,000	570,000
A0121Q	Audit and Accounts Allowance			2,870,000	2,200,000	2,870,000
A0121T	Adhoc Relief Allowance 2013			140,000	82,000	140,000
A01224	Entertainment Allowance			6,000	600,000	6,000
A01226	Computer Allowance			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			100,000	65,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	144,000	144,000
A01233	Unattractive Area Allowance			480,000	350,000	480,000
001	Unattractive Area Allowance			480,000	350,000	480,000
A0124C	Disparity Reduction Allowance				34,000	
A0124H	Special Allowance-2021			1,000,000	720,000	1,000,000
A0124L	Weather Allowance			249,000	194,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,000	980,000	1,350,000
A0124R	Adhoc Relief Allowance 2022			1,400,000	980,000	1,400,000
A0124T	Special Allowance - 2022				31,000	
A0124X	Adhoc Relief Allowance 2023			4,200,000	3,200,000	4,200,000
A0125E	Adhoc Relief Allowance 2024			2,950,000	1,800,000	3,009,000
A0125P	Ad-Hoc Relief Allowance-2025				1,080,000	1,102,000
A0125Q	Disparity Reduction Allowance-2025				1,060,000	1,060,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**877,000**	**250,000**
A01273	Honoraria				777,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			200,000	50,000	200,000
001	Leave Salary			200,000	50,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**1,352,000**	**1,810,000**	**1,453,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**70,000**	**112,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			85,000	60,000	90,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SW4025	**Treasury Establishment District Swat**					
A033	**TOTAL UTILITIES**			**650,000**	**600,000**	**700,000**
A03303	Electricity			650,000	600,000	700,000
001	Electricity			650,000	600,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**415,000**	**1,010,000**	**447,000**
A03805	Travelling Allowance			220,000	880,000	240,000
001	Travelling Allowance			220,000	880,000	240,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	110,000	180,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	110,000	180,000
A03808	Conveyance Charges			15,000	10,000	16,000
001	Conveyance Charges			15,000	10,000	16,000
A039	**TOTAL GENERAL**			**182,000**	**130,000**	**194,000**
A03901	Stationery			75,000	50,000	80,000
001	Stationery			75,000	50,000	80,000
A03902	Printing and Publication			22,000	15,000	24,000
001	Printing and publication			22,000	15,000	24,000
A03905	Newspapers Periodicals and Books			8,000	5,000	9,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03970	Others			72,000	55,000	75,000
001	Others			72,000	55,000	75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,300,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
SW4025	**Treasury Establishment District Swat**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**115,000**	**171,000**
A130	**TOTAL TRANSPORT**			**60,000**	**40,000**	**65,000**
A13001	Transport			60,000	40,000	65,000
001	Transport			60,000	40,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**40,000**	**60,000**
A13101	Machinery and Equipment			55,000	40,000	60,000
001	Machinery and Equipment			55,000	40,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**35,000**	**46,000**
A13201	Furniture and Fixture			44,000	35,000	46,000
Treasury Establishment District Swat				**38,920,000**	**31,291,000**	**40,192,000**

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
TK4005	**Treasury Establishment Tank District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,003,000**	**18,736,000**	**20,131,000**
A011	**TOTAL PAY**		**17**	**17**	**8,544,000**	**7,689,000**	**8,971,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,744,000**	**6,235,000**	**7,080,000**
A01101	Total Basic Pay Of Officer		11	11	6,700,000	6,200,000	7,036,000
D082	District Accounts Officer	(BPS-18)	1	1	1,210,000		1,271,000
A234	Assistant Accountant	(BPS-17)	3	3	2,320,000		2,436,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	890,000		935,000
C082	Computer Operator	(BPS-16)	2	2	840,000		882,000
S133	Sub Accountant	(BPS-16)	4	4	1,440,000		1,512,000
A01105	Qualification Pay				44,000	35,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,800,000**	**1,454,000**	**1,891,000**
A01151	Total Basic Pay Other Staff		6	6	1,800,000	1,450,000	1,891,000
J013	Junior Clerk	(BPS-11)	1	1	365,000		383,000
D006	Daftari	(BPS-04)	1	1	315,000		331,000
C057	Chowkidar	(BPS-03)	1	1	270,000		284,000
N005	Naib Qasid	(BPS-03)	2	2	580,000		609,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay					4,000	
A012	**TOTAL ALLOWANCES**				**9,459,000**	**11,047,000**	**11,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,309,000**	**10,435,000**	**11,010,000**
A01202	House Rent Allowance				815,000	650,000	815,000
A01203	Conveyance Allowance				690,000	640,000	690,000
A01207	Washing Allowance				60,000	50,000	60,000
A01208	Dress Allowance				60,000	50,000	60,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A0120D Integrated Allowance			36,000	30,000	36,000
A01217 Medical Allowance			280,000	270,000	280,000
A0121Q Audit and Accounts Allowance			1,340,000	1,280,000	1,340,000
A0121T Adhoc Relief Allowance 2013			50,000	25,000	50,000
A01226 Computer Allowance			45,000	44,000	45,000
A0122C Adhoc Relief Allowance - 2015			40,000	30,000	40,000
A0124H Special Allowance-2021			470,000	440,000	470,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			700,000	650,000	700,000
A0124R Adhoc Relief Allowance 2022			690,000	650,000	690,000
A0124X Adhoc Relief Allowance 2023			2,200,000	2,180,000	2,200,000
A0125E Adhoc Relief Allowance 2024			1,770,000	1,750,000	1,805,000
A0125P Ad-Hoc Relief Allowance-2025				780,000	796,000
A0125Q Disparity Reduction Allowance-2025				870,000	870,000
A01270 Other			60,000	43,000	60,000
001 Others			60,000	43,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**150,000**	**612,000**	**150,000**
A01273 Honoraria				512,000	
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			100,000	50,000	100,000
001 Leave Salary			100,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			**777,000**	**1,160,000**	**837,000**
A032 TOTAL COMMUNICATIONS			**85,000**	**50,000**	**92,000**
A03201 Postage and Telegraph			20,000	10,000	22,000
A03202 Telephone and Trunk Call			65,000	40,000	70,000
A033 TOTAL UTILITIES			**300,000**	**300,000**	**320,000**
A03303 Electricity			300,000	300,000	320,000
001 Electricity			300,000	300,000	320,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
TK4005	**Treasury Establishment Tank District**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**235,000**	**660,000**	**256,000**
A03805	Travelling Allowance			220,000	650,000	240,000
001	Travelling Allowance			220,000	650,000	240,000
A03808	Conveyance Charges			15,000	10,000	16,000
001	Conveyance Charges			15,000	10,000	16,000
A039	**TOTAL GENERAL**			**157,000**	**150,000**	**169,000**
A03901	Stationery			65,000	65,000	70,000
001	Stationery			65,000	65,000	70,000
A03902	Printing and Publication			16,000	10,000	16,000
001	Printing and publication			16,000	10,000	16,000
A03905	Newspapers Periodicals and Books			8,000	5,000	9,000
A03970	Others			68,000	70,000	74,000
001	Others			68,000	70,000	74,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**76,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**50,000**	**46,000**
A13101	Machinery and Equipment			44,000	50,000	46,000
001	Machinery and Equipment			44,000	50,000	46,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**30,000**	**34,000**
A13201 Furniture and Fixture			32,000	30,000	34,000
Treasury Establishment Tank District			**20,656,000**	**19,978,000**	**21,050,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
CU4022	**Treasury Establishment Chitral Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,783,000**	**13,387,000**	**15,200,000**
A011	**TOTAL PAY**		**14**	**14**	**6,860,000**	**5,122,000**	**7,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,530,000**	**4,222,000**	**5,807,000**
A01101	Total Basic Pay Of Officer		9	9	5,500,000	4,200,000	5,777,000
D082	District Accounts Officer	(BPS-18)	1	1	1,100,000		1,155,000
A234	Assistant Accountant	(BPS-17)	3	3	1,890,000		1,985,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	890,000		935,000
C082	Computer Operator	(BPS-16)	1	1	450,000		473,000
S133	Sub Accountant	(BPS-16)	3	3	1,170,000		1,229,000
A01105	Qualification Pay				30,000	22,000	30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,330,000**	**900,000**	**1,397,000**
A01151	Total Basic Pay Other Staff		5	5	1,330,000	900,000	1,397,000
J013	Junior Clerk	(BPS-11)	1	1	390,000		410,000
D006	Daftari	(BPS-04)	1	1	280,000		294,000
C057	Chowkidar	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		231,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**6,923,000**	**8,265,000**	**7,996,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,656,000**	**7,676,000**	**7,729,000**
A01202	House Rent Allowance				550,000	460,000	550,000
A01203	Conveyance Allowance				500,000	450,000	500,000
A01207	Washing Allowance				48,000	28,000	48,000
A01208	Dress Allowance				48,000	28,000	48,000
A0120D	Integrated Allowance				30,000	16,000	30,000
A01217	Medical Allowance				200,000	190,000	200,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
CU4022	**Treasury Establishment Chitral Upper**					
A0121Q	Audit and Accounts Allowance			870,000	1,050,000	870,000
A0121T	Adhoc Relief Allowance 2013			30,000	32,000	30,000
A01226	Computer Allowance			26,000	18,000	26,000
A0122C	Adhoc Relief Allowance - 2015			25,000	24,000	25,000
A01233	Unattractive Area Allowance			330,000	380,000	330,000
001	Unattractive Area Allowance			330,000	380,000	330,000
A0124H	Special Allowance-2021			400,000	420,000	400,000
A0124L	Weather Allowance			129,000	85,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	480,000	480,000
A0124R	Adhoc Relief Allowance 2022			470,000	470,000	470,000
A0124T	Special Allowance - 2022				15,000	
A0124X	Adhoc Relief Allowance 2023			1,420,000	1,410,000	1,420,000
A0125E	Adhoc Relief Allowance 2024			1,100,000	1,080,000	1,122,000
A0125P	Ad-Hoc Relief Allowance-2025				530,000	541,000
A0125Q	Disparity Reduction Allowance-2025				510,000	510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**267,000**	**589,000**	**267,000**
A01273	Honoraria				419,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A01284	Firewood Allowance			117,000	70,000	117,000
A03	**TOTAL OPERATING EXPENSES**			**1,639,000**	**2,346,000**	**1,777,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**70,000**	**92,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			65,000	50,000	70,000
A033	**TOTAL UTILITIES**			**305,000**	**310,000**	**330,000**
A03303	Electricity			240,000	240,000	260,000
001	Electricity			240,000	240,000	260,000
A03305	POL fore Generator			65,000	70,000	70,000

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
CU4022	**Treasury Establishment Chitral Upper**					
A034	**TOTAL OCCUPANCY COSTS**			840,000	1,092,000	910,000
A03402	Rent for Office Building			840,000	1,092,000	910,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			245,000	635,000	267,000
A03805	Travelling Allowance			220,000	600,000	240,000
001	Travelling Allowance			220,000	600,000	240,000
A03806	Transportation of Goods			10,000	20,000	11,000
001	Transportation of Goods			10,000	20,000	11,000
A03808	Conveyance Charges			15,000	15,000	16,000
001	Conveyance Charges			15,000	15,000	16,000
A039	**TOTAL GENERAL**			164,000	239,000	178,000
A03901	Stationery			65,000	100,000	70,000
001	Stationery			65,000	100,000	70,000
A03902	Printing and Publication			22,000	30,000	24,000
001	Printing and publication			22,000	30,000	24,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03970	Others			68,000	100,000	74,000
001	Others			68,000	100,000	74,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,200,000	1,000	1,200,000
A041	**TOTAL PENSION**			1,200,000	1,000	1,200,000
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			**76,000**	**130,000**	**81,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**	**80,000**	**46,000**
A13101 Machinery and Equipment			44,000	80,000	46,000
001 Machinery and Equipment			44,000	80,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			**32,000**	**50,000**	**35,000**
A13201 Furniture and Fixture			32,000	50,000	35,000
Treasury Establishment Chitral Upper			**17,298,000**	**15,865,000**	**18,259,000**

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	599	3,255,587,000	3,343,833,000	1,464,775,000	12,084,403,000	13,549,178,000
TOTAL	**599**	**3,255,587,000**	**3,343,833,000**	**1,464,775,000**	**12,084,403,000**	**13,549,178,000**

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4041	Finance Department Provincial	1,916,755,000	2,156,132,000	2,116,555,000
PR4843	Lump Sum Allocation	377,292,000	245,000,000	10,461,121,000
PR4979	Public Procurement Regulatory Authority	130,000,000	130,000,000	130,000,000
PR8038	Appellate Tribunal Peshawar	58,510,000	48,699,000	65,806,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	750,000,000	750,000,000	750,000,000
PR8657	MRS Cell Finance Department	23,030,000	14,002,000	25,696,000
TOTAL		**3,255,587,000**	**3,343,833,000**	**13,549,178,000**

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,247,297,000**	**1,327,207,000**	**1,464,775,000**
A011	**PAY**	**326,861,000**	**318,995,000**	**343,123,000**
A011-1	**TOTAL PAY OF OFFICERS**	**221,240,000**	**216,480,000**	**231,973,000**
A01101	Basic Pay Of Officer	215,360,000	210,500,000	226,093,000
A01102	Personal pay	730,000	840,000	730,000
A01103	Special Pay	5,020,000	5,010,000	5,020,000
A01105	Qualification Pay	130,000	130,000	130,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**105,621,000**	**102,515,000**	**111,150,000**
A01151	Basic Pay Other Staff	97,480,000	94,350,000	102,358,000
A01152	Personal pay	140,000	140,000	151,000
A01153	Special Pay	8,000,000	8,024,000	8,640,000
A01155	Qualification Pay	1,000	1,000	1,000
A012	**ALLOWANCES**	**920,436,000**	**1,008,212,000**	**1,121,652,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**772,186,000**	**854,138,000**	**961,578,000**
A01201	Senior Post Allowance	68,000	121,000	72,000
A01202	House Rent Allowance	45,250,000	44,850,000	48,610,000
A01203	Conveyance Allowance	23,300,000	22,700,000	25,060,000
A01207	Washing Allowance	3,216,000	3,122,000	3,456,000
A01208	Dress Allowance	3,216,000	3,122,000	3,456,000
A0120D	Integrated Allowance	1,931,000	1,874,000	2,075,000
A0120E	Housing Subsidy Allowance	6,000,000	6,000,000	6,480,000
A0120K	Special Judicial Allowance	2,850,000	2,800,000	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,200,000	1,200,000	1,296,000
A0120W	Public Service Commission Allowance		2,000	
A0120X	Adhoc Allowance - 2010	25,000	25,000	27,000
A01217	Medical Allowance	12,804,000	12,430,000	13,764,000
A0121A	Ad - hoc Allowance - 2011	1,000	1,000	1,000
A0121J	Transport monetization Allowance		51,000	
A0121M	Adhoc Relief Allowance - 2012	1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance	1,070,000	1,055,000	1,147,000
A0121T	Adhoc Relief Allowance 2013	4,041,000	4,040,000	4,358,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	1,000
A01224	Entertainment Allowance	102,000	105,000	109,000
A01225	Instruction Allowance		36,000	

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	912,000	901,000	979,000
A01228	Orderly Allowance	600,000	1,700,000	648,000
A01229	Special compensatory allowance	116,000	116,000	125,000
A0122C	Adhoc Relief Allowance - 2015	2,996,000	2,988,000	3,231,000
A0122M	Adhoc Releif Allowance 2016	1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	900,000	1,516,000	972,000
A0122S	Utility Allowance	60,000,000	61,050,000	64,800,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		4,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01235	Secretariat allowance	408,000	749,000	441,000
A01236	Deputation Allowance	1,020,000	1,041,000	1,078,000
A01238	Charge allowance	576,000	576,000	622,000
A01239	Special allowance	17,700,000	17,210,000	19,076,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,000	96,876,000	6,121,000
A0123G	Ad-hoc Relief Allowance-2018	80,000	80,000	86,000
A0123K	Superior Executive Allowance	81,460,000	75,960,000	87,537,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123V	Secretariat Performance Allowance	205,000,000	237,489,000	225,123,000
A01241	Utility allowance for electricity	1,320,000	1,330,000	1,397,000
A01243	Special travelling allowance	550,000	550,000	594,000
A01248	Judicial Allowance	168,000	175,000	168,000
A0124F	Adhoc Relief Allowance-2021	150,000	150,000	162,000
A0124G	IT Professional Allowance	7,040,000	7,040,000	7,603,000
A0124H	Special Allowance-2021	14,100,000	13,680,000	15,172,000
A0124L	Weather Allowance	1,520,000	1,520,000	1,640,000
A0124N	Disparity Reduction Allowance 2022- 15%	5,950,000	752,000	6,350,000
A0124R	Adhoc Relief Allowance 2022	28,850,000	28,420,000	31,026,000
A0124X	Adhoc Relief Allowance 2023	89,000,000	87,950,000	95,720,000
A01250	Incentive Allowance	228,000	755,000	246,000
A01257	RC Allowance		1,000	
A0125E	Adhoc Relief Allowance 2024	68,450,000	67,950,000	73,719,000
A0125P	Ad-Hoc Relief Allowance-2025		41,330,000	42,157,000
A0125Q	Disparity Reduction Allowance-2025		130,000	130,000
A01270	Other	78,012,000	610,000	161,889,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**148,250,000**	**154,074,000**	**160,074,000**
A01271	Overtime Allowance	1,800,000	1,824,000	1,944,000
A01273	Honoraria	120,000,000	125,000,000	129,600,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	12,150,000	12,150,000	13,110,000
A01277	Contingent Paid Staff	9,000,000	10,000,000	9,720,000
A01278	Leave Salary	5,300,000	5,100,000	5,700,000
A03	**TOTAL OPERATING EXPENSES**	**761,813,000**	**769,892,000**	**10,840,690,000**
A032	**COMMUNICATIONS**	**19,365,000**	**19,100,000**	**19,872,000**
A03201	Postage and Telegraph	2,565,000	2,530,000	2,767,000
A03202	Telephone and Trunk Call	10,430,000	10,200,000	10,430,000
A03204	Electronic Communication	6,070,000	6,070,000	6,375,000
A03205	Courier and pilot service	300,000	300,000	300,000
A033	**UTILITIES**	**9,464,000**	**11,102,000**	**12,872,000**
A03301	Gas	651,000	300,000	709,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	3,501,000	3,400,000	3,821,000
A03304	Hot and Cold Weather Charges	1,000	1,000	1,000
A03305	POL fore Generator	5,310,000	7,400,000	8,340,000
A034	**OCCUPANCY COSTS**	**7,965,000**	**8,245,000**	**9,901,000**
A03401	Charges	345,000	345,000	1,000
A03402	Rent for Office Building	7,620,000	7,900,000	9,900,000
A036	**MOTOR VEHICLES**	**331,000**	**315,000**	**331,000**
A03603	Registration	331,000	315,000	331,000
A038	**TRAVEL & TRANSPORTATION**	**88,477,000**	**94,206,000**	**95,262,000**
A03801	Training - domestic	500,000	500,000	200,000
A03805	Travelling Allowance	25,650,000	28,550,000	27,680,000
A03806	Transportation of Goods	421,000	410,000	423,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,850,000	46,700,000	46,900,000
A03808	Conveyance Charges	20,055,000	18,045,000	20,058,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	**GENERAL**	**636,211,000**	**636,924,000**	**10,702,452,000**
A03901	Stationery	70,370,000	75,300,000	80,900,000
A03902	Printing and Publication	70,085,000	70,065,000	70,092,000
A03903	Conference/Seminars/Workshops/ Symposia	201,000	500,000	2,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	2,560,000	2,250,000	1,566,000
A03906	Uniforms and Protective Clothing	425,000	320,000	528,000
A03907	Advertising & Publicity	2,000,000	6,119,000	1,720,000
A03917	Law Charges	400,000	400,000	460,000
A03919	Payments to Other for Service Rendered	104,500,000	156,500,000	153,000,000
A03936	Foreign/Inland Training Course Fee	300,000	150,000	310,000
A03970	Others	385,370,000	325,320,000	10,393,874,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**12,400,000**	**10,001,000**	**11,502,000**
A041	**PENSION**	**12,400,000**	**10,001,000**	**11,502,000**
A04114	Superannuation Encashment of L.P.R	12,400,000	10,001,000	11,502,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**886,001,000**	**884,802,000**	**880,004,000**
A052	**GRANTS-DOMESTIC**	**886,001,000**	**884,802,000**	**880,004,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000	4,801,000	3,000
A05270	To Others	880,001,000	880,001,000	880,001,000
A06	**TOTAL TRANSFERS**	**115,100,000**	**115,130,000**	**115,110,000**
A063	**ENTERTAINMENT & GIFTS**	**115,100,000**	**115,130,000**	**115,110,000**
A06301	Entertainments & Gifts	115,100,000	115,130,000	115,110,000
A09	**TOTAL PHYSICAL ASSETS**	**195,007,000**	**195,001,000**	**197,507,000**
A092	**COMPUTER EQUIPMENT**	**85,003,000**	**90,000,000**	**87,503,000**
A09201	Hardware	25,001,000	27,000,000	25,001,000
A09202	Software	10,001,000	8,000,000	5,001,000
A09203	I.T. Equipment	50,001,000	55,000,000	57,501,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**1,000**	**2,000**
A09501	Transport	2,000	1,000	2,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**50,001,000**	**45,000,000**	**50,001,000**
A09601	Plant and Machinery	50,001,000	45,000,000	50,001,000
A097	**PURCHASE FURNITURE & FIXTURE**	**60,001,000**	**60,000,000**	**60,001,000**
A09701	Furniture and fixtures	60,001,000	60,000,000	60,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**37,969,000**	**41,800,000**	**39,590,000**
A130	**TRANSPORT**	**12,940,000**	**15,500,000**	**14,542,000**
A13001	Transport	12,940,000	15,500,000	14,542,000
A131	**MACHINERY AND EQUIPMENT**	**9,340,000**	**9,300,000**	**9,342,000**
A13101	Machinery and Equipment	9,340,000	9,300,000	9,342,000
A132	**FURNITURE AND FIXTURE**	**7,578,000**	**8,600,000**	**7,585,000**
A13201	Furniture and Fixture	7,578,000	8,600,000	7,585,000
A137	**COMPUTER EQUIPMENT**	**8,111,000**	**8,400,000**	**8,121,000**
A13701	Hardware	8,110,000	8,150,000	8,120,000
A13703	I.T. Equipment	1,000	250,000	1,000
NET TOTAL		**3,255,587,000**	**3,343,833,000**	**13,549,178,000**

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	140			140	33,856,000
04	36			36	7,453,000
06	37			37	6,595,000
07	13			13	2,216,000
08	3			3	924,000
09	1			1	536,000
11	51			51	15,561,000
14	67			67	35,217,000
16	124			124	85,861,000
17	93			93	89,902,000
18	21			21	26,063,000
19	9			9	14,837,000
20	2			2	4,285,000
21	2			2	5,145,000
TOTAL	**599**			**599**	**328,451,000**

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR4041	**Finance Department Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,119,156,000**	**1,283,014,000**	**1,240,300,000**
A011	**TOTAL PAY**		**556**	**556**	**304,301,000**	**304,301,000**	**319,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**233**	**233**	**205,360,000**	**205,360,000**	**215,322,000**
A01101	Total Basic Pay Of Officer		233	233	200,000,000	200,000,000	209,962,000
S014	Secretary	(BPS-21)	1	1	2,600,000		2,730,000
S247	Special Secretary	(BPS-20)	1	1	2,150,000		2,258,000
A018	Additional Secretary	(BPS-19)	4	4	6,500,000		6,825,000
A679	Additional Secretary (PFC)	(BPS-19)	1	1	1,540,000		1,617,000
D063	Director	(BPS-19)	1	1	1,540,000		1,617,000
D576	Director IT	(BPS-19)	1	1	1,540,000		1,617,000
P399	Provincial Coordinator	(BPS-19)	1	1	1,540,000		1,617,000
A166	Audit Officer	(BPS-18)	1	1	1,330,000		1,397,000
D028	Deputy Director	(BPS-18)	1	1	1,240,000		1,302,000
D052	Deputy Secretary	(BPS-18)	14	15	16,400,000		18,450,000
D401	Deputy Director - IT	(BPS-18)	2	2	2,460,000		2,583,000
D549	Deputy Provincial Coordinator	(BPS-18)	1		1,210,000		
A513	Assistant Director (IT)	(BPS-17)	5	5	4,600,000		4,830,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	1	780,000		819,000
A714	Assistant Provincial Coordinator	(BPS-17)	2	2	1,550,000		1,628,000
A796	Assistant Director IT	(BPS-17)	2	2	1,800,000		1,890,000
F077	Finance Advisor	(BPS-17)	1	1	1,060,000		1,113,000
O007	Office Superintendent	(BPS-17)	1	1	800,000		840,000
P075	Private Secretary	(BPS-17)	2	2	1,700,000		1,785,000
S022	Section Officer	(BPS-17)	43	43	44,600,000		46,830,000
S166	Superintendent	(BPS-17)	29	29	23,900,000		25,095,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR4041	**Finance Department Provincial**						
A005	Accountant	(BPS-16)	1	1	740,000		777,000
A057	Assistant	(BPS-16)	2	2	890,000		935,000
A072	Assistant/Budget Examiner	(BPS-16)	53	53	35,500,000		37,275,000
C082	Computer Operator	(BPS-16)	38	38	18,050,000		18,953,000
G001	Garage Superintendent	(BPS-16)	1	1	700,000		735,000
P021	Personal Assistant	(BPS-16)	7	7	8,100,000		8,505,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	14,800,000		15,540,000
T010	Technical Officer	(BPS-16)	1	1	380,000		399,000
A01102	Personal pay				240,000	240,000	240,000
A01103	Special Pay				5,000,000	5,000,000	5,000,000
A01105	Qualification Pay				120,000	120,000	120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**323**	**323**	**98,941,000**	**98,941,000**	**104,135,000**
A01151	Total Basic Pay Other Staff		323	323	90,800,000	90,800,000	95,343,000
J024	Junior Scale Stenographer	(BPS-14)	45	45	18,500,000		19,425,000
S035	Senior Clerk	(BPS-14)	19	19	14,100,000		14,805,000
J013	Junior Clerk	(BPS-11)	47	47	13,700,000		14,385,000
P022	Pesh Imam	(BPS-09)	1	1	510,000		536,000
D482	Driver cum Supervisor	(BPS-08)	3	3	880,000		924,000
F064	Fax Operator	(BPS-07)	2	2	260,000		273,000
S396	Senior Driver	(BPS-07)	11	11	1,850,000		1,943,000
D112	Driver	(BPS-06)	30	30	4,520,000		4,746,000
W001	Waiter	(BPS-06)	2	2	490,000		515,000
D006	Daftari	(BPS-04)	25	25	4,100,000		4,305,000
K008	Khadim	(BPS-04)	4	4	740,000		777,000
Q004	Qasid	(BPS-04)	2	2	540,000		567,000
R048	Road Roller Cleaner	(BPS-04)	1	1	310,000		326,000
S160	Survey Cooli	(BPS-04)	1	1	620,000		651,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR4041	**Finance Department Provincial**						
C057	Chowkidar	(BPS-03)	7	7	1,580,000		1,659,000
F001	Farash	(BPS-03)	1	1	370,000		389,000
M010	Mali	(BPS-03)	5	5	1,030,000		1,082,000
N005	Naib Qasid	(BPS-03)	100	100	24,380,000		25,599,000
P279	Photostate Machine Operator	(BPS-03)	1	1	260,000		273,000
S162	Sweeper	(BPS-03)	16	16	2,060,000		2,163,000
A01152	Personal pay				140,000	140,000	151,000
A01153	Special Pay				8,000,000	8,000,000	8,640,000
A01155	Qualification Pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**814,855,000**	**978,713,000**	**920,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**667,055,000**	**824,913,000**	**761,219,000**
A01201	Senior Post Allowance				48,000	91,000	52,000
A01202	House Rent Allowance				42,000,000	42,000,000	45,360,000
A01203	Conveyance Allowance				22,000,000	22,000,000	23,760,000
A01207	Washing Allowance				3,000,000	3,000,000	3,240,000
A01208	Dress Allowance				3,000,000	3,000,000	3,240,000
A0120D	Integrated Allowance				1,800,000	1,800,000	1,944,000
A0120E	Housing Subsidy Allowance				6,000,000	6,000,000	6,480,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,200,000	1,200,000	1,296,000
A0120W	Public Service Commission Allowance					2,000	
A0120X	Adhoc Allowance - 2010				25,000	25,000	27,000
A01217	Medical Allowance				12,000,000	12,000,000	12,960,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121J	Transport monetization Allowance					51,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance				960,000	960,000	1,037,000
A0121T	Adhoc Relief Allowance 2013				3,960,000	3,960,000	4,277,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				87,000	87,000	94,000
A01225	Instruction Allowance					36,000	
A01226	Computer Allowance				840,000	840,000	907,000
A01228	Orderly Allowance				600,000	1,700,000	648,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4041	**Finance Department Provincial**					
A01229	Special compensatory allowance			116,000	116,000	125,000
A0122C	Adhoc Relief Allowance - 2015			2,940,000	2,940,000	3,175,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			900,000	1,516,000	972,000
A0122S	Utility Allowance			60,000,000	60,000,000	64,800,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				4,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01235	Secretariat allowance			408,000	749,000	441,000
A01236	Deputation Allowance			720,000	941,000	778,000
A01238	Charge allowance			576,000	576,000	622,000
A01239	Special allowance			17,200,000	17,200,000	18,576,000
001	Special Allowance			17,200,000	17,200,000	18,576,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,000	90,876,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			80,000	80,000	86,000
A0123K	Superior Executive Allowance			75,960,000	75,960,000	82,037,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0123V	Secretariat Performance Allowance			205,000,000	233,839,000	221,400,000
A01241	Utility allowance for electricity			960,000	960,000	1,037,000
A01243	Special travelling allowance			550,000	550,000	594,000
A0124F	Adhoc Relief Allowance-2021			150,000	150,000	162,000
A0124G	IT Professional Allowance			7,040,000	7,040,000	7,603,000
A0124H	Special Allowance-2021			13,400,000	13,400,000	14,472,000
A0124L	Weather Allowance			1,500,000	1,500,000	1,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000,000	202,000	5,400,000
A0124R	Adhoc Relief Allowance 2022			27,200,000	27,200,000	29,376,000
A0124X	Adhoc Relief Allowance 2023			84,000,000	84,000,000	90,720,000
A01250	Incentive Allowance			228,000	755,000	246,000
001	Incentive Allowance			228,000	755,000	246,000
A01257	RC Allowance				1,000	
A0125E	Adhoc Relief Allowance 2024			65,000,000	65,000,000	70,200,000
A0125P	Ad-Hoc Relief Allowance-2025				40,000,000	40,800,000
A01270	Other			600,000	600,000	648,000
001	Others			600,000	600,000	648,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,800,000**	**153,800,000**	**159,624,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4041	**Finance Department Provincial**					
A01271	Overtime Allowance			1,800,000	1,800,000	1,944,000
A01273	Honoraria			120,000,000	125,000,000	129,600,000
001	Honoraria			120,000,000	125,000,000	129,600,000
A01274	Medical Charges			12,000,000	12,000,000	12,960,000
001	Medical Charges			12,000,000	12,000,000	12,960,000
A01277	Contingent Paid Staff			9,000,000	10,000,000	9,720,000
A01278	Leave Salary			5,000,000	5,000,000	5,400,000
001	Leave Salary			5,000,000	5,000,000	5,400,000
A03	**TOTAL OPERATING EXPENSES**			**435,897,000**	**507,816,000**	**513,752,000**
A032	**TOTAL COMMUNICATIONS**			**18,800,000**	**18,800,000**	**19,300,000**
A03201	Postage and Telegraph			2,500,000	2,500,000	2,700,000
A03202	Telephone and Trunk Call			10,000,000	10,000,000	10,000,000
A03204	Electronic Communication			6,000,000	6,000,000	6,300,000
001	Electronic Communication			6,000,000	6,000,000	6,300,000
A03205	Courier and pilot service			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**7,251,000**	**9,251,000**	**10,589,000**
A03301	Gas			250,000	250,000	288,000
A03303	Electricity			2,000,000	2,000,000	2,300,000
001	Electricity			2,000,000	2,000,000	2,300,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL fore Generator			5,000,000	7,000,000	8,000,000
A034	**TOTAL OCCUPANCY COSTS**			**3,345,000**	**3,345,000**	**5,001,000**
A03401	Charges			345,000	345,000	1,000
A03402	Rent for Office Building			3,000,000	3,000,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**300,000**	**300,000**	**300,000**
A03603	Registration			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,901,000**	**91,901,000**	**92,601,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4041	**Finance Department Provincial**					
A03801	Training - domestic			500,000	500,000	200,000
002	DCTE Domestic			500,000	500,000	200,000
A03805	Travelling Allowance			25,000,000	28,000,000	27,000,000
001	Travelling Allowance			25,000,000	28,000,000	27,000,000
A03806	Transportation of Goods			400,000	400,000	400,000
001	Transportation of Goods			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000,000	45,000,000	45,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000,000	45,000,000	45,000,000
A03808	Conveyance Charges			20,000,000	18,000,000	20,000,000
001	Conveyance Charges			20,000,000	18,000,000	20,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**320,300,000**	**384,219,000**	**385,961,000**
A03901	Stationery			70,000,000	75,000,000	80,500,000
001	Stationery			70,000,000	75,000,000	80,500,000
A03902	Printing and Publication			70,000,000	70,000,000	70,000,000
001	Printing and publication			70,000,000	70,000,000	70,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	500,000	1,000
A03905	Newspapers Periodicals and Books			2,500,000	2,200,000	1,500,000
A03906	Uniforms and Protective Clothing			400,000	300,000	500,000
A03907	Advertising & Publicity			1,800,000	5,819,000	1,500,000
001	Advertising and Publicity			1,800,000	5,819,000	1,500,000
A03917	Law Charges			400,000	400,000	460,000
A03919	Payments to Other for Service Rendered			90,000,000	150,000,000	138,000,000
001	Payments to Others for Service Rendered			90,000,000	150,000,000	138,000,000
A03970	Others			85,000,000	80,000,000	93,500,000
001	Others			85,000,000	80,000,000	93,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**11,500,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**11,500,000**
A04114	Superannuation Encashment of L.P.R			10,000,000	10,000,000	11,500,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4041	**Finance Department Provincial**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,801,000**	**4,801,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,801,000**	**4,801,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,800,000	4,800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			4,800,000	4,800,000	1,000
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**115,000,000**	**115,000,000**	**115,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**115,000,000**	**115,000,000**	**115,000,000**
A06301	Entertainments & Gifts			115,000,000	115,000,000	115,000,000
001	Entertainment & Gifts			115,000,000	115,000,000	115,000,000
A09	**TOTAL PHYSICAL ASSETS**			**195,001,000**	**195,001,000**	**197,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**85,000,000**	**90,000,000**	**87,500,000**
A09201	Hardware			25,000,000	27,000,000	25,000,000
001	Hardware			25,000,000	27,000,000	25,000,000
A09202	Software			10,000,000	8,000,000	5,000,000
001	Software			10,000,000	8,000,000	5,000,000
A09203	I.T. Equipment			50,000,000	55,000,000	57,500,000
003	I.T. Equipment			50,000,000	55,000,000	57,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000,000**	**45,000,000**	**50,000,000**
A09601	Plant and Machinery			50,000,000	45,000,000	50,000,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4041	**Finance Department Provincial**					
001	Plant and Machinery			50,000,000	45,000,000	50,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**60,000,000**	**60,000,000**	**60,000,000**
A09701	Furniture and fixtures			60,000,000	60,000,000	60,000,000
001	Furniture & Fixture			60,000,000	60,000,000	60,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**36,900,000**	**40,500,000**	**38,500,000**
A130	**TOTAL TRANSPORT**			**12,400,000**	**15,000,000**	**14,000,000**
A13001	Transport			12,400,000	15,000,000	14,000,000
001	Transport			12,400,000	15,000,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,000,000**	**9,000,000**	**9,000,000**
A13101	Machinery and Equipment			9,000,000	9,000,000	9,000,000
001	Machinery and Equipment			9,000,000	9,000,000	9,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,500,000**	**8,500,000**	**7,500,000**
A13201	Furniture and Fixture			7,500,000	8,500,000	7,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**8,000,000**	**8,000,000**	**8,000,000**
A13701	Hardware			8,000,000	8,000,000	8,000,000
Finance Department Provincial				**1,916,755,000**	**2,156,132,000**	**2,116,555,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR4843	**Lump Sum Allocation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**77,292,000**		**161,121,000**
A012	**TOTAL ALLOWANCES**			**77,292,000**		**161,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**77,292,000**		**161,121,000**
A01270	Other			77,292,000		161,121,000
086	L.S. for Pay increase			77,292,000		161,121,000
A03	**TOTAL OPERATING EXPENSES**			**300,000,000**	**245,000,000**	**10,300,000,000**
A039	**TOTAL GENERAL**			**300,000,000**	**245,000,000**	**10,300,000,000**
A03970	Others			300,000,000	245,000,000	10,300,000,000
037	L.S. at the disposal of F.D.			300,000,000	245,000,000	300,000,000
575	Liabilities (Roayalties, NHP & Tobacco Cess					10,000,000,000
Lump Sum Allocation				**377,292,000**	**245,000,000**	**10,461,121,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4979 Public Procurement Regulatory Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**130,000,000**	**130,000,000**	**130,000,000**
A052 TOTAL GRANTS-DOMESTIC			**130,000,000**	**130,000,000**	**130,000,000**
A05270 To Others			130,000,000	130,000,000	130,000,000
001 To Others			130,000,000	130,000,000	130,000,000
Public Procurement Regulatory Authority			**130,000,000**	**130,000,000**	**130,000,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR8038	**Appellate Tribunal Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,491,000**	**30,191,000**	**46,557,000**
A011	**TOTAL PAY**		**29**	**29**	**16,420,000**	**10,620,000**	**17,218,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**11,520,000**	**8,620,000**	**12,072,000**
A01101	Total Basic Pay Of Officer		10	10	11,000,000	8,000,000	11,552,000
J158	Judicial Member	(BPS-21)	1	1	2,300,000		2,415,000
M158	Member (Technical)	(BPS-20)	1	1	1,930,000		2,027,000
R022	Registrar	(BPS-19)	1	1	1,470,000		1,544,000
D051	Deputy Registrar	(BPS-18)	1	1	1,380,000		1,449,000
A007	Accounts Officer	(BPS-17)	1	1	840,000		882,000
A135	Assistant Registrar	(BPS-17)	1	1	840,000		882,000
P075	Private Secretary	(BPS-17)	2	2	1,290,000		1,355,000
C082	Computer Operator	(BPS-16)	2	2	950,000		998,000
A01102	Personal pay				490,000	600,000	490,000
A01103	Special Pay				20,000	10,000	20,000
A01105	Qualification Pay				10,000	10,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,900,000**	**2,000,000**	**5,146,000**
A01151	Total Basic Pay Other Staff		19	19	4,900,000	2,000,000	5,146,000
N012	Nazir	(BPS-14)	1	1	300,000		315,000
R010	Reader	(BPS-14)	2	2	640,000		672,000
C494	Copyist	(BPS-11)	1	1	280,000		294,000
M066	Moharrir	(BPS-11)	1	1	280,000		294,000
N003	Naib Nazir	(BPS-11)	1	1	280,000		294,000
R015	Record Keeper	(BPS-11)	1	1	280,000		294,000
D112	Driver	(BPS-06)	3	3	670,000		704,000
D006	Daftari	(BPS-04)	1	1	288,000		302,000
Q004	Qasid	(BPS-04)	2	2	500,000		525,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
PR8038	**Appellate Tribunal Peshawar**						
C057	Chowkidar	(BPS-03)	2	2	512,000		538,000
N005	Naib Qasid	(BPS-03)	3	3	650,000		683,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**22,071,000**	**19,571,000**	**29,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,771,000**	**19,371,000**	**29,039,000**
A01201	Senior Post Allowance				20,000	30,000	20,000
A01202	House Rent Allowance				2,050,000	2,000,000	2,050,000
A01203	Conveyance Allowance				600,000	250,000	600,000
A01207	Washing Allowance				144,000	50,000	144,000
A01208	Dress Allowance				144,000	50,000	144,000
A0120D	Integrated Allowance				87,000	30,000	87,000
A0120K	Special Judicial Allowance				2,850,000	2,800,000	2,850,000
A01217	Medical Allowance				480,000	250,000	480,000
A0121Q	Audit and Accounts Allowance				110,000	95,000	110,000
A0121T	Adhoc Relief Allowance 2013				81,000	80,000	81,000
A01224	Entertainment Allowance				15,000	18,000	15,000
A01226	Computer Allowance				36,000	25,000	36,000
A0122C	Adhoc Relief Allowance - 2015				56,000	48,000	56,000
A01236	Deputation Allowance				300,000	100,000	300,000
A01239	Special allowance				500,000	10,000	500,000
001	Special Allowance				500,000	10,000	500,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					6,000,000	6,120,000
A0123K	Superior Executive Allowance				5,500,000		5,500,000
A01241	Utility allowance for electricity				360,000	370,000	360,000
A01248	Judicial Allowance				168,000	175,000	168,000
A0124H	Special Allowance-2021				400,000	100,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	100,000	500,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	900,000	1,200,000
A0124X	Adhoc Relief Allowance 2023				3,600,000	2,800,000	3,600,000
A0125E	Adhoc Relief Allowance 2024				2,450,000	2,000,000	2,499,000
A0125P	Ad-Hoc Relief Allowance-2025					950,000	969,000
A0125Q	Disparity Reduction Allowance-2025					130,000	130,000
A01270	Other				120,000	10,000	120,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8038	**Appellate Tribunal Peshawar**					
001	Others			120,000	10,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**200,000**	**300,000**
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A01278	Leave Salary			200,000	100,000	200,000
001	Leave Salary			200,000	100,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**17,147,000**	**17,076,000**	**18,150,000**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**300,000**	**367,000**
A03201	Postage and Telegraph			40,000	30,000	42,000
A03202	Telephone and Trunk Call			250,000	200,000	250,000
A03204	Electronic Communication			70,000	70,000	75,000
001	Electronic Communication			70,000	70,000	75,000
A033	**TOTAL UTILITIES**			**2,211,000**	**1,851,000**	**2,281,000**
A03301	Gas			400,000	50,000	420,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,500,000	1,400,000	1,520,000
001	Electricity			1,500,000	1,400,000	1,520,000
A03305	POL fore Generator			310,000	400,000	340,000
A034	**TOTAL OCCUPANCY COSTS**			**4,620,000**	**4,900,000**	**4,900,000**
A03402	Rent for Office Building			4,620,000	4,900,000	4,900,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**15,000**	**30,000**
A03603	Registration			30,000	15,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,260,000**	**2,305,000**	**2,344,000**
A03805	Travelling Allowance			550,000	550,000	580,000
001	Travelling Allowance			550,000	550,000	580,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8038	**Appellate Tribunal Peshawar**					
A03806	Transportation of Goods			20,000	10,000	22,000
001	Transportation of Goods			20,000	10,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,650,000	1,700,000	1,700,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,700,000	1,700,000
A03808	Conveyance Charges			40,000	45,000	42,000
001	Conveyance Charges			40,000	45,000	42,000
A039	**TOTAL GENERAL**			**7,666,000**	**7,705,000**	**8,228,000**
A03901	Stationery			220,000	300,000	240,000
001	Stationery			220,000	300,000	240,000
A03902	Printing and Publication			55,000	65,000	60,000
001	Printing and publication			55,000	65,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			200,000	300,000	220,000
001	Advertising and Publicity			200,000	300,000	220,000
A03919	Payments to Other for Service Rendered			6,500,000	6,500,000	7,000,000
001	Payments to Others for Service Rendered			6,500,000	6,500,000	7,000,000
A03936	Foreign/Inland Training Course Fee			300,000	150,000	310,000
A03970	Others			320,000	320,000	320,000
001	Others			320,000	320,000	320,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,200,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	1,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8038	**Appellate Tribunal Peshawar**					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**100,000**	**130,000**	**110,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**130,000**	**110,000**
A06301	Entertainments & Gifts			100,000	130,000	110,000
001	Entertainment & Gifts			100,000	130,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09202	Software			1,000		1,000
001	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
003	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
PR8038	**Appellate Tribunal Peshawar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**966,000**	**1,300,000**	**981,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**500,000**
A13001	Transport			500,000	500,000	500,000
001	Transport			500,000	500,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**300,000**
A13101	Machinery and Equipment			300,000	300,000	300,000
001	Machinery and Equipment			300,000	300,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**60,000**
A13201	Furniture and Fixture			55,000	100,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			**111,000**	**400,000**	**121,000**
A13701	Hardware			110,000	150,000	120,000
A13703	I.T. Equipment			1,000	250,000	1,000
Appellate Tribunal Peshawar				**58,510,000**	**48,699,000**	**65,806,000**

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			750,000,000	750,000,000	750,000,000
A052 TOTAL GRANTS-DOMESTIC			750,000,000	750,000,000	750,000,000
A05270 To Others			750,000,000	750,000,000	750,000,000
001 To Others			750,000,000	750,000,000	750,000,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			**750,000,000**	**750,000,000**	**750,000,000**

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
PR8657	**MRS Cell Finance Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,358,000**	**14,002,000**	**16,797,000**
A011	**TOTAL PAY**		**14**	**14**	**6,140,000**	**4,074,000**	**6,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,360,000**	**2,500,000**	**4,579,000**
A01101	Total Basic Pay Of Officer		8	8	4,360,000	2,500,000	4,579,000
D154	Director Technical	(BPS-18)	1	1	840,000		882,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	620,000		651,000
A585	Assistant Engineer (Electrical)	(BPS-17)	1	1	620,000		651,000
E010	Economist	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	2	2	830,000		872,000
C082	Computer Operator	(BPS-16)	2	2	830,000		872,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,780,000**	**1,574,000**	**1,869,000**
A01151	Total Basic Pay Other Staff		6	6	1,780,000	1,550,000	1,869,000
D112	Driver	(BPS-06)	2	2	600,000		630,000
C057	Chowkidar	(BPS-03)	1	1	300,000		315,000
N005	Naib Qasid	(BPS-03)	2	2	580,000		609,000
S162	Sweeper	(BPS-03)	1	1	300,000		315,000
A01153	Special Pay					24,000	
A012	**TOTAL ALLOWANCES**				**6,218,000**	**9,928,000**	**10,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,068,000**	**9,854,000**	**10,199,000**
A01202	House Rent Allowance				1,200,000	850,000	1,200,000
A01203	Conveyance Allowance				700,000	450,000	700,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR8657	**MRS Cell Finance Department**					
A01217	Medical Allowance			324,000	180,000	324,000
A01226	Computer Allowance			36,000	36,000	36,000
A0122S	Utility Allowance				1,050,000	
A0123V	Secretariat Performance Allowance				3,650,000	3,723,000
A0124H	Special Allowance-2021			300,000	180,000	300,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	450,000	450,000
A0124R	Adhoc Relief Allowance 2022			450,000	320,000	450,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	1,150,000	1,400,000
A0125E	Adhoc Relief Allowance 2024			1,000,000	950,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**74,000**	**150,000**
A01271	Overtime Allowance				24,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**8,769,000**		**8,788,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**		**205,000**
A03201	Postage and Telegraph			25,000		25,000
A03202	Telephone and Trunk Call			180,000		180,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03301	Gas			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR8657	**MRS Cell Finance Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			316,000		317,000
A03805	Travelling Allowance			100,000		100,000
001	Travelling Allowance			100,000		100,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000		200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A03808	Conveyance Charges			15,000		16,000
001	Conveyance Charges			15,000		16,000
A039	**TOTAL GENERAL**			8,245,000		8,263,000
A03901	Stationery			150,000		160,000
001	Stationery			150,000		160,000
A03902	Printing and Publication			30,000		32,000
001	Printing and publication			30,000		32,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03919	Payments to Other for Service Rendered			8,000,000		8,000,000
001	Payments to Others for Service Rendered			8,000,000		8,000,000
A03970	Others			50,000		54,000
001	Others			50,000		54,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,200,000		1,000
A041	**TOTAL PENSION**			1,200,000		1,000
A04114	Superannuation Encashment of L.P.R			1,200,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
PR8657	**MRS Cell Finance Department**					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**103,000**		**109,000**
A130	**TOTAL TRANSPORT**			**40,000**		**42,000**
A13001	Transport			40,000		42,000
001	Transport			40,000		42,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**		**42,000**
A13101	Machinery and Equipment			40,000		42,000
001	Machinery and Equipment			40,000		42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**		**25,000**
A13201	Furniture and Fixture			23,000		25,000
MRS Cell Finance Department				**23,030,000**	**14,002,000**	**25,696,000**

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	243,621,000	194,016,000	246,533,000	11,772,000	258,305,000
TOTAL	**252**	**243,621,000**	**194,016,000**	**246,533,000**	**11,772,000**	**258,305,000**

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4057	Local Fund Audit	243,621,000	194,016,000	258,305,000
TOTAL		**243,621,000**	**194,016,000**	**258,305,000**

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**226,785,000**	**184,700,000**	**246,533,000**
A011	**PAY**	**107,571,000**	**77,235,000**	**112,925,000**
A011-1	**TOTAL PAY OF OFFICERS**	**53,251,000**	**47,191,000**	**55,902,000**
A01101	Basic Pay Of Officer	53,000,000	47,000,000	55,651,000
A01102	Personal pay	1,000		1,000
A01105	Qualification Pay	250,000	191,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**54,320,000**	**30,044,000**	**57,023,000**
A01151	Basic Pay Other Staff	54,000,000	30,000,000	56,703,000
A01152	Personal pay	120,000		120,000
A01155	Qualification Pay	200,000	44,000	200,000
A012	**ALLOWANCES**	**119,214,000**	**107,465,000**	**133,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**118,413,000**	**106,665,000**	**132,807,000**
A01202	House Rent Allowance	12,000,000	8,200,000	12,000,000
A01203	Conveyance Allowance	7,650,000	5,450,000	7,650,000
A01207	Washing Allowance	228,000	156,000	228,000
A01208	Dress Allowance	228,000	156,000	228,000
A0120D	Integrated Allowance	137,000	94,000	137,000
A0120E	Housing Subsidy Allowance	635,000	622,000	635,000
A01217	Medical Allowance	3,850,000	2,277,000	3,850,000
A0121Q	Audit and Accounts Allowance	19,800,000	15,400,000	19,800,000
A0121T	Adhoc Relief Allowance 2013	870,000	570,000	870,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	72,000	54,000	72,000
A0122C	Adhoc Relief Allowance - 2015	650,000	418,000	650,000
A0122M	Adhoc Releif Allowance 2016	1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	550,000	463,000	550,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124H	Special Allowance-2021	7,600,000	5,342,000	7,600,000
A0124L	Weather Allowance	60,000	43,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,200,000	6,355,000	8,200,000
A0124R	Adhoc Relief Allowance 2022	8,200,000	6,355,000	8,200,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0124X	Adhoc Relief Allowance 2023	28,000,000	22,500,000	28,000,000
A0125E	Adhoc Relief Allowance 2024	19,500,000	18,192,000	19,890,000
A0125P	Ad-Hoc Relief Allowance-2025		7,700,000	7,854,000
A0125Q	Disparity Reduction Allowance-2025		6,150,000	6,150,000
A01270	Other	100,000	90,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**801,000**	**800,000**	**801,000**
A01274	Medical Charges	400,000	700,000	400,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	400,000	100,000	400,000
A03	**TOTAL OPERATING EXPENSES**	**8,144,000**	**9,104,000**	**8,765,000**
A032	**COMMUNICATIONS**	**335,000**	**340,000**	**355,000**
A03201	Postage and Telegraph	75,000	60,000	80,000
A03202	Telephone and Trunk Call	200,000	250,000	210,000
A03204	Electronic Communication	60,000	30,000	65,000
A033	**UTILITIES**	**1,370,000**	**1,440,000**	**1,470,000**
A03301	Gas	170,000	40,000	170,000
A03303	Electricity	1,200,000	1,400,000	1,300,000
A034	**OCCUPANCY COSTS**	**4,381,000**	**4,381,000**	**4,820,000**
A03402	Rent for Office Building	4,381,000	4,381,000	4,820,000
A036	**MOTOR VEHICLES**	**10,000**	**5,000**	**11,000**
A03603	Registration	10,000	5,000	11,000
A038	**TRAVEL & TRANSPORTATION**	**1,651,000**	**1,820,000**	**1,692,000**
A03805	Travelling Allowance	1,300,000	1,500,000	1,320,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	340,000	300,000	360,000
A03808	Conveyance Charges	10,000	20,000	11,000
A039	**GENERAL**	**397,000**	**1,118,000**	**417,000**
A03901	Stationery	250,000	230,000	260,000
A03902	Printing and Publication	45,000	30,000	48,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03905	Newspapers Periodicals and Books	10,000	15,000	11,000
A03906	Uniforms and Protective Clothing	5,000		6,000
A03907	Advertising & Publicity	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000	783,000	1,000
A03970	Others	85,000	60,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**7,000,000**	**1,000**	**2,800,000**
A041	**PENSION**	**7,000,000**	**1,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R	7,000,000	1,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,500,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,500,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**1,000**		**1,000**
A063	**ENTERTAINMENT & GIFTS**	**1,000**		**1,000**
A06301	Entertainments & Gifts	1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**	**5,000**		**5,000**
A092	**COMPUTER EQUIPMENT**	**2,000**		**2,000**
A09201	Hardware	1,000		1,000
A09202	Software	1,000		1,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**		**1,000**
A09601	Plant and Machinery	1,000		1,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**		**1,000**
A09701	Furniture and fixtures	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**186,000**	**210,000**	**200,000**
A130	**TRANSPORT**	**60,000**	**50,000**	**65,000**
A13001	Transport	60,000	50,000	65,000
A131	**MACHINERY AND EQUIPMENT**	**70,000**	**80,000**	**75,000**
A13101	Machinery and Equipment	70,000	80,000	75,000
A132	**FURNITURE AND FIXTURE**	**45,000**	**40,000**	**48,000**
A13201	Furniture and Fixture	45,000	40,000	48,000
A137	**COMPUTER EQUIPMENT**	**11,000**	**40,000**	**12,000**
A13701	Hardware	10,000	20,000	11,000
A13702	Software	1,000	20,000	1,000
	NET TOTAL	**243,621,000**	**194,016,000**	**258,305,000**

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	3,172,000
04	4			4	882,000
06	1			1	326,000
11	8			8	2,048,000
14	2			2	715,000
15	132			132	49,560,000
16	49			49	20,602,000
17	27			27	19,425,000
18	14			14	13,860,000
19	1			1	1,764,000
TOTAL	**252**			**252**	**112,354,000**

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
PR4057	**Local Fund Audit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**226,785,000**	**184,700,000**	**246,533,000**
A011	**TOTAL PAY**		**252**	**252**	**107,571,000**	**77,235,000**	**112,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**53,251,000**	**47,191,000**	**55,902,000**
A01101	Total Basic Pay Of Officer		91	91	53,000,000	47,000,000	55,651,000
D063	Director	(BPS-19)	1	1	1,680,000		1,764,000
D028	Deputy Director	(BPS-18)	14	14	13,200,000		13,860,000
A079	Assistant Director	(BPS-17)	27	27	18,500,000		19,425,000
A166	Audit Officer	(BPS-16)	44	44	17,200,000		18,060,000
C082	Computer Operator	(BPS-16)	4	4	1,750,000		1,838,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	670,000		704,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				250,000	191,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**161**	**161**	**54,320,000**	**30,044,000**	**57,023,000**
A01151	Total Basic Pay Other Staff		161	161	54,000,000	30,000,000	56,703,000
A168	Auditor	(BPS-15)	132	132	47,200,000		49,560,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	330,000		347,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		368,000
J013	Junior Clerk	(BPS-11)	8	8	1,950,000		2,048,000
D112	Driver	(BPS-06)	1	1	310,000		326,000
D006	Daftari	(BPS-04)	4	4	840,000		882,000
C057	Chowkidar	(BPS-03)	2	2	540,000		567,000
N005	Naib Qasid	(BPS-03)	11	11	2,210,000		2,321,000
S162	Sweeper	(BPS-03)	1	1	270,000		284,000
A01152	Personal pay				120,000		120,000
A01155	Qualification Pay				200,000	44,000	200,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A012 TOTAL ALLOWANCES			**119,214,000**	**107,465,000**	**133,608,000**
A012-1 TOTAL REGULAR ALLOWANCES			**118,413,000**	**106,665,000**	**132,807,000**
A01202 House Rent Allowance			12,000,000	8,200,000	12,000,000
A01203 Conveyance Allowance			7,650,000	5,450,000	7,650,000
A01207 Washing Allowance			228,000	156,000	228,000
A01208 Dress Allowance			228,000	156,000	228,000
A0120D Integrated Allowance			137,000	94,000	137,000
A0120E Housing Subsidy Allowance			635,000	622,000	635,000
A01217 Medical Allowance			3,850,000	2,277,000	3,850,000
A0121Q Audit and Accounts Allowance			19,800,000	15,400,000	19,800,000
A0121T Adhoc Relief Allowance 2013			870,000	570,000	870,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	54,000	72,000
A0122C Adhoc Relief Allowance - 2015			650,000	418,000	650,000
A0122M Adhoc Releif Allowance 2016			1,000		1,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01233 Unattractive Area Allowance			550,000	463,000	550,000
001 Unattractive Area Allowance			550,000	463,000	550,000
A0123G Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F Adhoc Relief Allowance-2021			1,000		1,000
A0124H Special Allowance-2021			7,600,000	5,342,000	7,600,000
A0124L Weather Allowance			60,000	43,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			8,200,000	6,355,000	8,200,000
A0124R Adhoc Relief Allowance 2022			8,200,000	6,355,000	8,200,000
A0124X Adhoc Relief Allowance 2023			28,000,000	22,500,000	28,000,000
A0125E Adhoc Relief Allowance 2024			19,500,000	18,192,000	19,890,000
A0125P Ad-Hoc Relief Allowance-2025				7,700,000	7,854,000
A0125Q Disparity Reduction Allowance-2025				6,150,000	6,150,000
A01270 Other			100,000	90,000	100,000
001 Others			100,000	90,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**801,000**	**800,000**	**801,000**

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
PR4057	**Local Fund Audit**					
A01274	Medical Charges			400,000	700,000	400,000
001	Medical Charges			400,000	700,000	400,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			400,000	100,000	400,000
001	Leave Salary			400,000	100,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**8,144,000**	**9,104,000**	**8,765,000**
A032	**TOTAL COMMUNICATIONS**			**335,000**	**340,000**	**355,000**
A03201	Postage and Telegraph			75,000	60,000	80,000
A03202	Telephone and Trunk Call			200,000	250,000	210,000
A03204	Electronic Communication			60,000	30,000	65,000
001	Electronic Communication			60,000	30,000	65,000
A033	**TOTAL UTILITIES**			**1,370,000**	**1,440,000**	**1,470,000**
A03301	Gas			170,000	40,000	170,000
A03303	Electricity			1,200,000	1,400,000	1,300,000
001	Electricity			1,200,000	1,400,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			**4,381,000**	**4,381,000**	**4,820,000**
A03402	Rent for Office Building			4,381,000	4,381,000	4,820,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**5,000**	**11,000**
A03603	Registration			10,000	5,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,651,000**	**1,820,000**	**1,692,000**
A03805	Travelling Allowance			1,300,000	1,500,000	1,320,000
001	Travelling Allowance			1,300,000	1,500,000	1,320,000
A03806	Transportation of Goods			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			340,000	300,000	360,000
001	POL Charges A.planes H.coptors S.cars for Generator			340,000	300,000	360,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
PR4057	**Local Fund Audit**					
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**397,000**	**1,118,000**	**417,000**
A03901	Stationery			250,000	230,000	260,000
001	Stationery			250,000	230,000	260,000
A03902	Printing and Publication			45,000	30,000	48,000
001	Printing and publication			45,000	30,000	48,000
A03905	Newspapers Periodicals and Books			10,000	15,000	11,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03907	Advertising & Publicity			1,000		1,000
001	Advertising and Publicity			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000	783,000	1,000
A03970	Others			85,000	60,000	90,000
001	Others			85,000	60,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,000,000**	**1,000**	**2,800,000**
A041	**TOTAL PENSION**			**7,000,000**	**1,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R			7,000,000	1,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
PR4057	**Local Fund Audit**					
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A09202	Software			1,000		1,000
001	Software			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,000**	**210,000**	**200,000**
A130	**TOTAL TRANSPORT**			**60,000**	**50,000**	**65,000**
A13001	Transport			60,000	50,000	65,000
001	Transport			60,000	50,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**80,000**	**75,000**
A13101	Machinery and Equipment			70,000	80,000	75,000
001	Machinery and Equipment			70,000	80,000	75,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
PR4057	**Local Fund Audit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**40,000**	**48,000**
A13201	Furniture and Fixture			45,000	40,000	48,000
A137	**TOTAL COMPUTER EQUIPMENT**			**11,000**	**40,000**	**12,000**
A13701	Hardware			10,000	20,000	11,000
A13702	Software			1,000	20,000	1,000
Local Fund Audit				**243,621,000**	**194,016,000**	**258,305,000**

341

NC21006 / NC21007 (004)

PLANNING & DEVELPOMENT DEPARTMENT /BUREAU OF STATISTICS

	Rs
Charged:	-
Voted:	1,563,337,000
Total:	**1,563,337,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2026-27	BUDGET ESTIMATES 2026-27
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
015201	PLANNING	1,304,761,000	1,354,704,000	1,471,019,000
015301	STATISTICS	87,014,000	77,321,000	92,318,000
	TOTAL	**1,391,775,000**	**1,432,025,000**	**1,563,337,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	634	1,304,761,000	1,354,704,000	1,205,804,000	265,215,000	1,471,019,000
TOTAL	**634**	**1,304,761,000**	**1,354,704,000**	**1,205,804,000**	**265,215,000**	**1,471,019,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	17,722,000	10,827,000	18,909,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	29,009,000	25,076,000	34,516,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	14,797,000	6,583,000	15,242,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	12,118,000	8,211,000	12,460,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	12,318,000	3,654,000	12,356,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	14,006,000	8,422,000	14,311,000
PR5848	Lump Sum Allocation	175,398,000	140,000,000	225,382,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	52,810,000	63,246,000	58,354,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	37,469,000	37,490,000	43,058,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	14,300,000	8,991,000	16,246,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	97,654,000	102,687,000	105,192,000
PR4058	Planning & Development Department (Secretariat Level)	788,324,000	901,437,000	865,808,000
PR4654	Project Planning and implementation Cell	24,962,000	32,009,000	35,029,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	13,874,000	6,071,000	14,156,000
TOTAL		**1,304,761,000**	**1,354,704,000**	**1,471,019,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,055,587,000**	**1,079,795,000**	**1,205,804,000**
A011	**PAY**	**327,115,000**	**296,901,000**	**343,138,000**
A011-1	**TOTAL PAY OF OFFICERS**	**234,245,000**	**205,585,000**	**245,898,000**
A01101	Basic Pay Of Officer	232,710,000	204,522,000	244,363,000
A01102	Personal pay	1,151,000	630,000	1,151,000
A01103	Special Pay	131,000	111,000	131,000
A01105	Qualification Pay	253,000	318,000	253,000
A01150	Others		4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**92,870,000**	**91,316,000**	**97,240,000**
A01151	Basic Pay Other Staff	87,140,000	85,561,000	91,510,000
A01152	Personal pay	30,000	65,000	30,000
A01153	Special Pay		10,000	
A01156	Pay of Contract Staff	5,700,000	5,680,000	5,700,000
A012	**ALLOWANCES**	**728,472,000**	**782,894,000**	**862,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**639,922,000**	**661,219,000**	**774,116,000**
A01201	Senior Post Allowance	150,000	106,000	150,000
A01202	House Rent Allowance	42,955,000	41,735,000	42,955,000
A01203	Conveyance Allowance	22,005,000	17,835,000	22,005,000
A01207	Washing Allowance	3,348,000	3,102,000	3,348,000
A01208	Dress Allowance	3,348,000	3,110,000	3,348,000
A0120D	Integrated Allowance	1,977,000	1,875,000	1,977,000
A0120E	Housing Subsidy Allowance	2,500,000	2,047,000	2,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000		1,000
A01216	Qualification Allowance	40,000	30,000	40,000
A01217	Medical Allowance	13,403,000	12,120,000	13,403,000
A0121Q	Audit and Accounts Allowance	226,000	85,000	226,000
A0121T	Adhoc Relief Allowance 2013	1,664,000	1,360,000	1,664,000
A01224	Entertainment Allowance	157,000	141,000	157,000
A01225	Instruction Allowance		35,000	
A01226	Computer Allowance	1,152,000	869,000	1,152,000
A01227	Project allowance	2,000,000	1,320,000	2,000,000
A01228	Orderly Allowance	2,760,000	2,412,000	2,760,000
A0122C	Adhoc Relief Allowance - 2015	1,184,000	978,000	1,184,000
A0122M	Adhoc Releif Allowance 2016	1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	494,000	738,000	494,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0122S	Utility Allowance	37,000,000	56,164,000	37,000,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01233	Unattractive Area Allowance	140,000	80,000	140,000
A01235	Secretariat allowance		300,000	
A01236	Deputation Allowance	594,000	589,000	594,000
A01238	Charge allowance	36,000	1,000	36,000
A01239	Special allowance	400,000	127,000	400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		44,206,000	45,090,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123K	Superior Executive Allowance	36,100,000	1,000	36,100,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123U	Planning Performance Allowance	65,520,000	69,548,000	66,830,000
A0123V	Secretariat Performance Allowance	164,000,000	184,007,000	177,946,000
A01241	Utility allowance for electricity	765,000	750,000	765,000
A0124C	Disparity Reduction Allowance		37,000	
A0124F	Adhoc Relief Allowance-2021	1,000	1,000	1,000
A0124G	IT Professional Allowance	2,500,000	2,190,000	2,500,000
A0124H	Special Allowance-2021	9,033,000	6,819,000	9,033,000
A0124L	Weather Allowance	1,038,000	912,000	1,038,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,956,000	1,210,000	1,956,000
A0124R	Adhoc Relief Allowance 2022	27,775,000	24,812,000	27,775,000
A0124X	Adhoc Relief Allowance 2023	91,508,000	82,464,000	91,508,000
A01250	Incentive Allowance	210,000	160,000	210,000
A0125E	Adhoc Relief Allowance 2024	65,670,000	64,287,000	66,984,000
A0125P	Ad-Hoc Relief Allowance-2025		29,552,000	30,143,000
A0125Q	Disparity Reduction Allowance-2025		1,560,000	1,560,000
A01264	Technical Allowance		830,000	847,000
A01270	Other	36,308,000	711,000	76,292,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**88,550,000**	**121,675,000**	**88,550,000**
A01271	Overtime Allowance	1,500,000	1,972,000	1,500,000
A01273	Honoraria	80,000,000	110,000,000	80,000,000
A01274	Medical Charges	4,850,000	9,050,000	4,850,000
A01278	Leave Salary	2,200,000	653,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**	**222,253,000**	**233,493,000**	**241,830,000**
A032	**COMMUNICATIONS**	**6,274,000**	**5,345,000**	**6,876,000**
A03201	Postage and Telegraph	394,000	166,000	414,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03202	Telephone and Trunk Call	3,815,000	2,378,000	3,991,000
A03204	Electronic Communication	2,064,000	2,800,000	2,470,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	**UTILITIES**	**33,851,000**	**21,040,000**	**37,007,000**
A03301	Gas	5,980,000	2,584,000	6,000,000
A03302	Water	1,000		1,000
A03303	Electricity	27,870,000	18,456,000	31,006,000
A034	**OCCUPANCY COSTS**	**2,500,000**	**1,020,000**	**2,801,000**
A03402	Rent for Office Building	2,500,000	1,020,000	2,801,000
A036	**MOTOR VEHICLES**	**20,000**	**10,000**	**15,000**
A03603	Registration	20,000	10,000	15,000
A038	**TRAVEL & TRANSPORTATION**	**25,552,000**	**32,197,000**	**29,389,000**
A03805	Travelling Allowance	6,235,000	9,540,000	7,327,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,195,000	22,625,000	21,932,000
A03808	Conveyance Charges	120,000	30,000	128,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03814	Travelling Allowance on Official Visit Abroad	1,000	1,000	1,000
A039	**GENERAL**	**154,056,000**	**173,881,000**	**165,742,000**
A03901	Stationery	2,538,000	6,224,000	2,886,000
A03902	Printing and Publication	1,740,000	4,041,000	1,952,000
A03905	Newspapers Periodicals and Books	661,000	605,000	712,000
A03906	Uniforms and Protective Clothing	770,000	678,000	819,000
A03907	Advertising & Publicity	100,000	100,000	120,000
A03919	Payments to Other for Service Rendered	1,000	1,141,000	500,000
A03936	Foreign/Inland Training Course Fee	5,000,000	13,000,000	5,200,000
A03970	Others	143,246,000	148,092,000	153,553,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**13,301,000**	**8,582,000**	**7,171,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	SUMMARY	**Rs**	**Rs**	**Rs**
OBJECT				
A041	**PENSION**	**13,301,000**	**8,582,000**	**7,171,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	13,300,000	8,581,000	7,170,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,410,000**	**2,000**	**11,000**
A052	**GRANTS-DOMESTIC**	**2,410,000**	**2,000**	**11,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,410,000	2,000	11,000
A06	**TOTAL TRANSFERS**	**2,600,000**	**8,200,000**	**3,500,000**
A063	**ENTERTAINMENT & GIFTS**	**2,600,000**	**8,200,000**	**3,500,000**
A06301	Entertainments & Gifts	2,600,000	8,200,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**	**5,000**	**1,704,000**	**6,000**
A092	**COMPUTER EQUIPMENT**	**2,000**	**1,202,000**	**3,000**
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09204	License Fee for Software		1,200,000	1,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**500,000**	**1,000**
A09701	Furniture and fixtures	1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,605,000**	**22,928,000**	**12,697,000**
A130	**TRANSPORT**	**6,302,000**	**13,058,000**	**8,837,000**
A13001	Transport	6,302,000	13,058,000	8,837,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**1,828,000**	**7,030,000**	**3,346,000**
A13101	Machinery and Equipment	1,828,000	7,030,000	3,346,000
A132	**FURNITURE AND FIXTURE**	**475,000**	**2,840,000**	**514,000**
A13201	Furniture and Fixture	475,000	2,840,000	514,000
	NET TOTAL	**1,304,761,000**	**1,354,704,000**	**1,471,019,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	153			153	37,209,000
04	14			14	5,404,000
05	1			1	326,000
06	105			105	27,371,000
07	5			5	1,596,000
08	2			2	992,000
11	21			21	8,327,000
14	22			22	10,285,000
16	121			121	60,941,000
17	101			101	74,093,000
18	56			56	54,264,000
19	24			24	35,618,000
20	8			8	16,664,000
21	1			1	2,783,000
TOTAL	**634**			**634**	**335,873,000**

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
AD4448	**Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,447,000**	**9,277,000**	**17,563,000**
A011	**TOTAL PAY**		**14**	**14**	**8,580,000**	**3,954,000**	**8,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,225,000**	**3,054,000**	**7,576,000**
A01101	Total Basic Pay Of Officer		9	9	7,025,000	3,000,000	7,376,000
D028	Deputy Director	(BPS-18)	1	1	1,280,000		1,344,000
A079	Assistant Director	(BPS-17)	4	4	3,200,000		3,360,000
A057	Assistant	(BPS-16)	1	1	745,000		782,000
C082	Computer Operator	(BPS-16)	3	3	1,800,000		1,890,000
A01102	Personal pay				200,000	50,000	200,000
A01150	Others					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,355,000**	**900,000**	**1,423,000**
A01151	Total Basic Pay Other Staff		5	5	1,355,000	900,000	1,423,000
D112	Driver	(BPS-06)	2	2	580,000		609,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	525,000		551,000
A012	**TOTAL ALLOWANCES**				**7,867,000**	**5,323,000**	**8,564,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,717,000**	**5,223,000**	**8,414,000**
A01202	House Rent Allowance				525,000	400,000	525,000
A01203	Conveyance Allowance				470,000	350,000	470,000
A01207	Washing Allowance				60,000	36,000	60,000
A01208	Dress Allowance				60,000	36,000	60,000
A0120D	Integrated Allowance				36,000	22,000	36,000
A01217	Medical Allowance				230,000	160,000	230,000
A0121T	Adhoc Relief Allowance 2013				32,000	10,000	32,000
A01226	Computer Allowance				54,000	18,000	54,000
A0122C	Adhoc Relief Allowance - 2015				22,000	8,000	22,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
AD4448	**Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)**					
A01236	Deputation Allowance				150,000	
A0123U	Planning Performance Allowance			2,000,000	900,000	2,040,000
A0124C	Disparity Reduction Allowance				30,000	
A0124H	Special Allowance-2021			130,000	135,000	130,000
A0124L	Weather Allowance			18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	240,000	250,000
A0124R	Adhoc Relief Allowance 2022			550,000	360,000	550,000
A0124X	Adhoc Relief Allowance 2023			1,850,000	950,000	1,850,000
A0125E	Adhoc Relief Allowance 2024			1,430,000	780,000	1,459,000
A0125P	Ad-Hoc Relief Allowance-2025				410,000	418,000
A0125Q	Disparity Reduction Allowance-2025				210,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**	**1,458,000**	**625,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**50,000**	**90,000**
A03201	Postage and Telegraph			12,000	10,000	12,000
A03202	Telephone and Trunk Call			75,000	40,000	78,000
A033	**TOTAL UTILITIES**			**260,000**	**200,000**	**250,000**
A03301	Gas			100,000	60,000	90,000
A03303	Electricity			160,000	140,000	160,000
001	Electricity			160,000	140,000	160,000
A034	**TOTAL OCCUPANCY COSTS**				**1,020,000**	**1,000**
A03402	Rent for Office Building				1,020,000	1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
AD4448	**Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**	**101,000**	**167,000**
A03805	Travelling Allowance			65,000	40,000	65,000
001	Travelling Allowance			65,000	40,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	60,000	94,000
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	60,000	94,000
A03808	Conveyance Charges			8,000	1,000	8,000
001	Conveyance Charges			8,000	1,000	8,000
A039	**TOTAL GENERAL**			**111,000**	**87,000**	**117,000**
A03901	Stationery			50,000	50,000	52,000
001	Stationery			50,000	50,000	52,000
A03902	Printing and Publication			20,000	1,000	18,000
001	Printing and publication			20,000	1,000	18,000
A03905	Newspapers Periodicals and Books			8,000	1,000	8,000
A03906	Uniforms and Protective Clothing			5,000		4,000
A03970	Others			28,000	35,000	35,000
001	Others			28,000	35,000	35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**1,000**	**660,000**
A041	**TOTAL PENSION**			**600,000**	**1,000**	**660,000**
A04114	Superannuation Encashment of L.P.R			600,000	1,000	660,000
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**			**58,000**	**90,000**	**60,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
AD4448	**Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)**					
A130	**TOTAL TRANSPORT**			**36,000**	**40,000**	**38,000**
A13001	Transport			36,000	40,000	38,000
001	Transport			36,000	40,000	38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**30,000**	**11,000**
A13101	Machinery and Equipment			12,000	30,000	11,000
001	Machinery and Equipment			12,000	30,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**20,000**	**11,000**
A13201	Furniture and Fixture			10,000	20,000	11,000
	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			**17,722,000**	**10,827,000**	**18,909,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
AD4478	**Director General PERRA Planning and Development Department Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,009,000**	**23,096,000**	**34,515,000**
A011	**TOTAL PAY**		**13**	**13**	**15,204,000**	**11,170,000**	**15,678,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,504,000**	**5,490,000**	**9,978,000**
A01101	Total Basic Pay Of Officer		13	13	9,445,000	5,450,000	9,919,000
D068	Director General	(BPS-20)	1	1	1,470,000		1,544,000
D063	Director	(BPS-19)	2	2	2,250,000		2,363,000
P302	Programm Manager	(BPS-18)	4	4	2,310,000		2,426,000
A007	Accounts Officer	(BPS-17)	5	5	2,835,000		2,977,000
A079	Assistant Director	(BPS-17)	1	1	580,000		609,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				58,000	40,000	58,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**5,700,000**	**5,680,000**	**5,700,000**
A01156	Total Pay of Contract Staff				5,700,000	5,680,000	5,700,000
A012	**TOTAL ALLOWANCES**				**13,805,000**	**11,926,000**	**18,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,255,000**	**11,875,000**	**18,287,000**
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				655,000	460,000	655,000
A01203	Conveyance Allowance				145,000	80,000	145,000
A01217	Medical Allowance				215,000	125,000	215,000
A0121Q	Audit and Accounts Allowance				225,000	85,000	225,000
A0121T	Adhoc Relief Allowance 2013				70,000	55,000	70,000
A01224	Entertainment Allowance				15,000	10,000	15,000
A01227	Project allowance				2,000,000	1,320,000	2,000,000
A01228	Orderly Allowance				310,000	320,000	310,000
A0122C	Adhoc Relief Allowance - 2015				55,000	35,000	55,000
A01236	Deputation Allowance				300,000	210,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A0123E Executive Allowance to PCS and PMS Officers (KP)				4,180,000	4,264,000
A0123K Superior Executive Allowance			3,650,000		3,650,000
A0123U Planning Performance Allowance			850,000	950,000	867,000
A01241 Utility allowance for electricity			245,000		245,000
A0124H Special Allowance-2021			150,000	100,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			170,000	120,000	170,000
A0124R Adhoc Relief Allowance 2022			660,000	490,000	660,000
A0124X Adhoc Relief Allowance 2023			2,000,000	1,500,000	2,000,000
A01250 Incentive Allowance			60,000	30,000	60,000
001 Incentive Allowance			60,000	30,000	60,000
A0125E Adhoc Relief Allowance 2024			1,460,000	1,080,000	1,489,000
A0125P Ad-Hoc Relief Allowance-2025				600,000	612,000
A0125Q Disparity Reduction Allowance-2025				110,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**550,000**	**51,000**	**550,000**
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			500,000	1,000	500,000
001 Leave Salary			500,000	1,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,980,000**	**1,000**
A041 TOTAL PENSION				**1,980,000**	**1,000**
A04114 Superannuation Encashment of L.P.R				1,980,000	1,000
Director General PERRA Planning and Development Department Abbottabad			**29,009,000**	**25,076,000**	**34,516,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
BU4465	**Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,522,000**	**6,583,000**	**14,561,000**
A011	**TOTAL PAY**		**13**	**13**	**6,300,000**	**2,750,000**	**6,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,000,000**	**1,400,000**	**5,251,000**
A01101	Total Basic Pay Of Officer		7	7	5,000,000	1,400,000	5,251,000
D028	Deputy Director	(BPS-18)	1	1	1,575,000		1,654,000
A079	Assistant Director	(BPS-17)	2	2	1,470,000		1,544,000
A057	Assistant	(BPS-16)	1	1	525,000		551,000
C082	Computer Operator	(BPS-16)	3	3	1,430,000		1,502,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,300,000**	**1,350,000**	**1,366,000**
A01151	Total Basic Pay Other Staff		6	6	1,300,000	1,350,000	1,366,000
D112	Driver	(BPS-06)	2	2	270,000		284,000
C057	Chowkidar	(BPS-03)	1	1	265,000		278,000
N005	Naib Qasid	(BPS-03)	2	2	515,000		541,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**7,222,000**	**3,833,000**	**7,944,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,072,000**	**3,783,000**	**7,794,000**
A01202	House Rent Allowance				620,000	250,000	620,000
A01203	Conveyance Allowance				550,000	250,000	550,000
A01207	Washing Allowance				72,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				44,000	36,000	44,000
A01217	Medical Allowance				250,000	160,000	250,000
A0121T	Adhoc Relief Allowance 2013				15,000	5,000	15,000
A01226	Computer Allowance				54,000	27,000	54,000
A0122C	Adhoc Relief Allowance - 2015				8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
BU4465	**Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)**					
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000		72,000
A0123U	Planning Performance Allowance			1,300,000	100,000	1,326,000
A0124H	Special Allowance-2021			240,000	100,000	240,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	250,000	400,000
A0124R	Adhoc Relief Allowance 2022			540,000	250,000	540,000
A0124X	Adhoc Relief Allowance 2023			1,830,000	850,000	1,830,000
A0125E	Adhoc Relief Allowance 2024			1,000,000	710,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				320,000	326,000
A0125Q	Disparity Reduction Allowance-2025				350,000	350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**50,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**		**616,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**		**87,000**
A03201	Postage and Telegraph			12,000		12,000
A03202	Telephone and Trunk Call			75,000		75,000
A033	**TOTAL UTILITIES**			**260,000**		**255,000**
A03301	Gas			100,000		90,000
A03303	Electricity			160,000		165,000
001	Electricity			160,000		165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**		**158,000**
A03805	Travelling Allowance			65,000		70,000
001	Travelling Allowance			65,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000		80,000
001 POL Charges A.planes H.coptors S.cars for Generator			85,000		80,000
A03808 Conveyance Charges			8,000		8,000
001 Conveyance Charges			8,000		8,000
A039 TOTAL GENERAL			**111,000**		**116,000**
A03901 Stationery			50,000		50,000
001 Stationery			50,000		50,000
A03902 Printing and Publication			20,000		20,000
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			5,000		6,000
A03970 Others			28,000		32,000
001 Others			28,000		32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**600,000**		**1,000**
A041 TOTAL PENSION			**600,000**		**1,000**
A04114 Superannuation Encashment of L.P.R			600,000		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
A13 TOTAL REPAIRS AND MAINTENANCE			**58,000**		**63,000**
A130 TOTAL TRANSPORT			**36,000**		**40,000**
A13001 Transport			36,000		40,000
001 Transport			36,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**		**12,000**
A13101 Machinery and Equipment			12,000		12,000
001 Machinery and Equipment			12,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**		**11,000**
A13201 Furniture and Fixture			10,000		11,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			**14,797,000**	**6,583,000**	**15,242,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
DI4406	**Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,843,000**	**8,211,000**	**11,770,000**
A011	**TOTAL PAY**		**10**	**10**	**5,140,000**	**3,070,000**	**5,395,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,140,000**	**2,550,000**	**4,344,000**
A01101	Total Basic Pay Of Officer		6	6	4,090,000	2,550,000	4,294,000
D028	Deputy Director	(BPS-18)	1	1	1,365,000		1,433,000
A079	Assistant Director	(BPS-17)	2	2	1,445,000		1,517,000
C082	Computer Operator	(BPS-16)	3	3	1,280,000		1,344,000
A01102	Personal pay				50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,000,000**	**520,000**	**1,051,000**
A01151	Total Basic Pay Other Staff		4	4	1,000,000	520,000	1,051,000
D112	Driver	(BPS-06)	1	1	260,000		273,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	2	2	490,000		515,000
A012	**TOTAL ALLOWANCES**				**5,703,000**	**5,141,000**	**6,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,553,000**	**5,090,000**	**6,225,000**
A01202	House Rent Allowance				550,000	360,000	550,000
A01203	Conveyance Allowance				400,000	340,000	400,000
A01207	Washing Allowance				48,000	24,000	48,000
A01208	Dress Allowance				48,000	24,000	48,000
A0120D	Integrated Allowance				30,000	16,000	30,000
A01217	Medical Allowance				200,000	150,000	200,000
A0121T	Adhoc Relief Allowance 2013				25,000		25,000
A01226	Computer Allowance				54,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015				18,000		18,000
A0123U	Planning Performance Allowance				1,350,000	1,280,000	1,377,000
A0124H	Special Allowance-2021				180,000	90,000	180,000
A0124L	Weather Allowance				5,000		5,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
DI4406	**Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)**					
A0124N	Disparity Reduction Allowance 2022- 15%			145,000	160,000	145,000
A0124R	Adhoc Relief Allowance 2022			400,000	250,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	920,000	1,250,000
A0125E	Adhoc Relief Allowance 2024			850,000	820,000	867,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A0125Q	Disparity Reduction Allowance-2025				240,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**51,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**		**628,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**		**87,000**
A03201	Postage and Telegraph			12,000		12,000
A03202	Telephone and Trunk Call			75,000		75,000
A033	**TOTAL UTILITIES**			**260,000**		**255,000**
A03301	Gas			100,000		95,000
A03303	Electricity			160,000		160,000
001	Electricity			160,000		160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**		**172,000**
A03805	Travelling Allowance			65,000		70,000
001	Travelling Allowance			65,000		70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000		94,000
001	POL Charges A.planes H.coptors S.cars for Generator			85,000		94,000
A03808	Conveyance Charges			8,000		8,000
001	Conveyance Charges			8,000		8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
DI4406	**Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)**					
A039	**TOTAL GENERAL**			**111,000**		**114,000**
A03901	Stationery			50,000		50,000
001	Stationery			50,000		50,000
A03902	Printing and Publication			20,000		20,000
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03970	Others			28,000		30,000
001	Others			28,000		30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**58,000**		**60,000**
A130	**TOTAL TRANSPORT**			**36,000**		**38,000**
A13001	Transport			36,000		38,000
001	Transport			36,000		38,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**		**12,000**
A13101	Machinery and Equipment			12,000		12,000
001	Machinery and Equipment			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**		**10,000**
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			**12,118,000**	**8,211,000**	**12,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
KT4437	**Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,043,000**	**3,295,000**	**11,655,000**
A011	**TOTAL PAY**		**12**	**12**	**5,140,000**	**1,300,000**	**5,398,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,930,000**	**300,000**	**4,126,000**
A01101	Total Basic Pay Of Officer		7	7	3,930,000	300,000	4,126,000
D028	Deputy Director	(BPS-18)	1	1	945,000		992,000
A079	Assistant Director	(BPS-17)	2	2	1,340,000		1,407,000
A057	Assistant	(BPS-16)	1	1	445,000		467,000
C082	Computer Operator	(BPS-16)	3	3	1,200,000		1,260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,210,000**	**1,000,000**	**1,272,000**
A01151	Total Basic Pay Other Staff		5	5	1,210,000	1,000,000	1,272,000
D112	Driver	(BPS-06)	1	1	275,000		289,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	475,000		499,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**5,903,000**	**1,995,000**	**6,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,753,000**	**1,895,000**	**6,107,000**
A01202	House Rent Allowance				495,000	180,000	495,000
A01203	Conveyance Allowance				480,000	130,000	480,000
A01207	Washing Allowance				60,000	48,000	60,000
A01208	Dress Allowance				60,000	48,000	60,000
A0120D	Integrated Allowance				36,000	28,000	36,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				220,000	80,000	220,000
A0121T	Adhoc Relief Allowance 2013				25,000	10,000	25,000
A01226	Computer Allowance				54,000	18,000	54,000
A0122C	Adhoc Relief Allowance - 2015				18,000	8,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
KT4437	**Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)**					
A0123U	Planning Performance Allowance			1,300,000		1,326,000
A0124H	Special Allowance-2021			130,000	20,000	130,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	130,000	250,000
A0124R	Adhoc Relief Allowance 2022			420,000	130,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	430,000	1,400,000
A0125E	Adhoc Relief Allowance 2024			770,000	320,000	785,000
A0125P	Ad-Hoc Relief Allowance-2025				150,000	153,000
A0125Q	Disparity Reduction Allowance-2025				160,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**	**359,000**	**637,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**52,000**	**90,000**
A03201	Postage and Telegraph			12,000	6,000	12,000
A03202	Telephone and Trunk Call			75,000	46,000	78,000
A033	**TOTAL UTILITIES**			**260,000**	**240,000**	**275,000**
A03301	Gas			100,000	100,000	110,000
A03303	Electricity			160,000	140,000	165,000
001	Electricity			160,000	140,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**	**43,000**	**158,000**
A03805	Travelling Allowance			65,000		70,000
001	Travelling Allowance			65,000		70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000	43,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
KT4437	**Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)**					
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	43,000	80,000
A03808	Conveyance Charges			8,000		8,000
001	Conveyance Charges			8,000		8,000
A039	**TOTAL GENERAL**			**111,000**	**24,000**	**114,000**
A03901	Stationery			50,000	21,000	50,000
001	Stationery			50,000	21,000	50,000
A03902	Printing and Publication			20,000		20,000
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03970	Others			28,000	3,000	30,000
001	Others			28,000	3,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**58,000**		**62,000**
A130	**TOTAL TRANSPORT**			**36,000**		**40,000**
A13001	Transport			36,000		40,000
001	Transport			36,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**		**12,000**
A13101 Machinery and Equipment			12,000		12,000
001 Machinery and Equipment			12,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**		**10,000**
A13201 Furniture and Fixture			10,000		10,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			**12,318,000**	**3,654,000**	**12,356,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
MR4742	**Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,731,000**	**8,048,000**	**13,606,000**
A011	**TOTAL PAY**		**12**	**12**	**5,795,000**	**3,380,000**	**6,087,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,560,000**	**2,200,000**	**4,789,000**
A01101	Total Basic Pay Of Officer		7	7	4,560,000	2,200,000	4,789,000
D028	Deputy Director	(BPS-18)	1	1	1,130,000		1,187,000
A079	Assistant Director	(BPS-17)	2	2	1,575,000		1,654,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	3	3	1,380,000		1,449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,235,000**	**1,180,000**	**1,298,000**
A01151	Total Basic Pay Other Staff		5	5	1,235,000	1,180,000	1,298,000
D112	Driver	(BPS-06)	1	1	275,000		289,000
C057	Chowkidar	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		525,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**6,936,000**	**4,668,000**	**7,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,786,000**	**4,568,000**	**7,369,000**
A01202	House Rent Allowance				620,000	360,000	620,000
A01203	Conveyance Allowance				560,000	310,000	560,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				260,000	180,000	260,000
A0121T	Adhoc Relief Allowance 2013				40,000	20,000	40,000
A01226	Computer Allowance				54,000	18,000	54,000
A0122C	Adhoc Relief Allowance - 2015				30,000	15,000	30,000
A01236	Deputation Allowance					84,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
MR4742	**Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)**					
A0123U	Planning Performance Allowance			1,300,000	860,000	1,326,000
A0124C	Disparity Reduction Allowance				7,000	
A0124H	Special Allowance-2021			168,000	60,000	168,000
A0124L	Weather Allowance			18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	180,000	390,000
A0124R	Adhoc Relief Allowance 2022			480,000	260,000	480,000
A0124X	Adhoc Relief Allowance 2023			1,600,000	820,000	1,600,000
A0125E	Adhoc Relief Allowance 2024			1,050,000	660,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025				310,000	316,000
A0125Q	Disparity Reduction Allowance-2025				220,000	220,000
A01270	Other			60,000	30,000	60,000
001	Others			60,000	30,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**100,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**	**351,000**	**643,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**	**22,000**	**82,000**
A03201	Postage and Telegraph			12,000		12,000
A03202	Telephone and Trunk Call			75,000	22,000	70,000
A033	**TOTAL UTILITIES**			**260,000**	**251,000**	**280,000**
A03301	Gas			100,000	96,000	110,000
A03303	Electricity			160,000	155,000	170,000
001	Electricity			160,000	155,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**	**22,000**	**169,000**
A03805	Travelling Allowance			65,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
MR4742	**Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)**					
001	Travelling Allowance			65,000		70,000
A03807	P.O.L Charges A.planes			85,000	22,000	90,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	22,000	90,000
A03808	Conveyance Charges			8,000		9,000
001	Conveyance Charges			8,000		9,000
A039	**TOTAL GENERAL**			**111,000**	**56,000**	**112,000**
A03901	Stationery			50,000	25,000	50,000
001	Stationery			50,000	25,000	50,000
A03902	Printing and Publication			20,000	10,000	20,000
001	Printing and publication			20,000	10,000	20,000
A03905	Newspapers Periodicals and Books			8,000	4,000	6,000
A03906	Uniforms and Protective Clothing			5,000	3,000	6,000
A03970	Others			28,000	14,000	30,000
001	Others			28,000	14,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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			1,000		1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**58,000**	**23,000**	**60,000**
A130	**TOTAL TRANSPORT**			**36,000**	**18,000**	**38,000**
A13001	Transport			36,000	18,000	38,000
001	Transport			36,000	18,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**		**12,000**
A13101 Machinery and Equipment			12,000		12,000
001 Machinery and Equipment			12,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**5,000**	**10,000**
A13201 Furniture and Fixture			10,000	5,000	10,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			**14,006,000**	**8,422,000**	**14,311,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**35,398,000**		**75,382,000**
A012 TOTAL ALLOWANCES			**35,398,000**		**75,382,000**
A012-1 TOTAL REGULAR ALLOWANCES			**35,398,000**		**75,382,000**
A01270 Other			35,398,000		75,382,000
086 L.S. for Pay increase			35,398,000		75,382,000
A03 TOTAL OPERATING EXPENSES			**140,000,000**	**140,000,000**	**150,000,000**
A039 TOTAL GENERAL			**140,000,000**	**140,000,000**	**150,000,000**
A03970 Others			140,000,000	140,000,000	150,000,000
037 L.S. at the disposal of F.D.			140,000,000	140,000,000	150,000,000
Lump Sum Allocation			**175,398,000**	**140,000,000**	**225,382,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR5900	**Urban Policy Unit (UPU) (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,934,000**	**63,246,000**	**51,307,000**
A011	**TOTAL PAY**		**36**	**36**	**17,520,000**	**20,650,000**	**18,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,300,000**	**16,850,000**	**12,910,000**
A01101	Total Basic Pay Of Officer		19	19	12,100,000	16,550,000	12,710,000
D631	Deputy Executive Director	(BPS-19)	1	1	1,060,000		1,113,000
C486	Communication Specialist	(BPS-18)	1	1	750,000		788,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	1	750,000		788,000
P413	Procurement Manager	(BPS-18)	1	1	750,000		788,000
S640	Senior Geographic Information System Specialist	(BPS-18)	1	1	980,000		1,029,000
T118	Transport Specialist	(BPS-18)	1	1	980,000		1,029,000
U013	Urban Economist	(BPS-18)	1	1	750,000		788,000
U014	Urban Planner	(BPS-18)	1	1	750,000		788,000
U016	Urban Archtect	(BPS-18)	1	1	750,000		788,000
A744	Assistant I.T Manager	(BPS-17)	1	1	610,000		641,000
R348	Research Analyst	(BPS-17)	1	1	610,000		641,000
R350	Research Associate	(BPS-17)	1	1	610,000		641,000
O003	Office Assistant	(BPS-16)	5	5	1,970,000		2,069,000
R349	Research Assistant	(BPS-16)	2	2	780,000		819,000
A01102	Personal pay				200,000	300,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,220,000**	**3,800,000**	**5,481,000**
A01151	Total Basic Pay Other Staff		17	17	5,220,000	3,800,000	5,481,000
P414	Photocopier Assistant	(BPS-07)	2	2	660,000		693,000
D112	Driver	(BPS-06)	6	6	2,040,000		2,142,000
C057	Chowkidar	(BPS-03)	2	2	540,000		567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5900	**Urban Policy Unit (UPU) (Reg Act)**					
N005	Naib Qasid (BPS-03)	7	7	1,980,000		2,079,000
A012	**TOTAL ALLOWANCES**			**28,414,000**	**42,596,000**	**32,916,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,164,000**	**42,348,000**	**32,666,000**
A01202	House Rent Allowance			2,250,000	2,850,000	2,250,000
A01203	Conveyance Allowance			1,150,000	1,050,000	1,150,000
A01207	Washing Allowance			180,000	165,000	180,000
A01208	Dress Allowance			180,000	165,000	180,000
A0120D	Integrated Allowance			108,000	95,000	108,000
A01217	Medical Allowance			700,000	710,000	700,000
A0121T	Adhoc Relief Allowance 2013			60,000	66,000	60,000
A01224	Entertainment Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			40,000	46,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employees			72,000	150,000	72,000
A0122S	Utility Allowance				3,880,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,100,000	2,142,000
A0123K	Superior Executive Allowance			1,250,000		1,250,000
A0123U	Planning Performance Allowance			3,300,000	5,100,000	3,366,000
A0123V	Secretariat Performance Allowance			9,500,000	12,000,000	9,690,000
A0124G	IT Professional Allowance			400,000	440,000	400,000
A0124H	Special Allowance-2021			240,000	380,000	240,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124R	Adhoc Relief Allowance 2022			1,250,000	1,650,000	1,250,000
A0124X	Adhoc Relief Allowance 2023			4,200,000	5,300,000	4,200,000
A0125E	Adhoc Relief Allowance 2024			3,200,000	4,150,000	3,264,000
A0125P	Ad-Hoc Relief Allowance-2025				2,000,000	2,040,000
A01270	Other			30,000	1,000	30,000
001	Others			30,000	1,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**248,000**	**250,000**
A01271	Overtime Allowance				48,000	
A01274	Medical Charges			150,000	200,000	150,000
001	Medical Charges			150,000	200,000	150,000
A01278	Leave Salary			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5900	**Urban Policy Unit (UPU) (Reg Act)**					
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**5,656,000**		**6,220,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**		**150,000**
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			120,000		130,000
A033	**TOTAL UTILITIES**			**1,031,000**		**1,126,000**
A03301	Gas			180,000		190,000
A03302	Water			1,000		1,000
A03303	Electricity			850,000		935,000
001	Electricity			850,000		935,000
A034	**TOTAL OCCUPANCY COSTS**			**2,500,000**		**2,800,000**
A03402	Rent for Office Building			2,500,000		2,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,410,000**		**1,580,000**
A03805	Travelling Allowance			210,000		230,000
001	Travelling Allowance			210,000		230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000		1,350,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000		1,350,000
A039	**TOTAL GENERAL**			**575,000**		**564,000**
A03901	Stationery			160,000		176,000
001	Stationery			160,000		176,000
A03902	Printing and Publication			50,000		50,000
001	Printing and publication			50,000		50,000
A03905	Newspapers Periodicals and Books			20,000		20,000
A03906	Uniforms and Protective Clothing			15,000		18,000
A03970	Others			330,000		300,000
001	Others			330,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**900,000**		**500,000**
A041 TOTAL PENSION			**900,000**		**500,000**
A04114 Superannuation Encashment of L.P.R			900,000		500,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			**319,000**		**326,000**
A130 TOTAL TRANSPORT			**250,000**		**250,000**
A13001 Transport			250,000		250,000
001 Transport			250,000		250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**44,000**		**50,000**
A13101 Machinery and Equipment			44,000		50,000
001 Machinery and Equipment			44,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**		**26,000**
A13201 Furniture and Fixture			25,000		26,000
Urban Policy Unit (UPU) (Reg Act)			**52,810,000**	**63,246,000**	**58,354,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR5902	**Sustainable Development Unit (SDU) (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,268,000**	**37,490,000**	**41,377,000**
A011	**TOTAL PAY**		**27**	**28**	**11,511,000**	**10,717,000**	**12,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**13**	**7,711,000**	**7,437,000**	**8,780,000**
A01101	Total Basic Pay Of Officer		12	13	7,710,000	7,400,000	8,779,000
D068	Director General	(BPS-20)	1	1	1,680,000		1,764,000
D063	Director	(BPS-19)	1	1	1,040,000		1,092,000
D028	Deputy Director	(BPS-18)	1	1	840,000		882,000
A079	Assistant Director	(BPS-17)	2	2	1,180,000		1,239,000
A513	Assistant Director (IT)	(BPS-17)	1	1	660,000		693,000
A799	Admin & Accounts Officer	(BPS-17)	1	1	660,000		693,000
E071	Electrical Engineer	(BPS-17)		1			683,000
C082	Computer Operator	(BPS-16)	3	3	920,000		966,000
O003	Office Assistant	(BPS-16)	2	2	730,000		767,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay					36,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,800,000**	**3,280,000**	**3,990,000**
A01151	Total Basic Pay Other Staff		15	15	3,800,000	3,280,000	3,990,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	345,000		362,000
J013	Junior Clerk	(BPS-11)	1	1	320,000		336,000
D112	Driver	(BPS-06)	4	4	890,000		935,000
C057	Chowkidar	(BPS-03)	2	2	525,000		551,000
M010	Mali	(BPS-03)	1	1	260,000		273,000
N005	Naib Qasid	(BPS-03)	4	4	1,020,000		1,071,000
S162	Sweeper	(BPS-03)	2	2	440,000		462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A012 TOTAL ALLOWANCES			23,757,000	26,773,000	28,607,000
A012-1 TOTAL REGULAR ALLOWANCES			23,557,000	26,601,000	28,407,000
A01201 Senior Post Allowance				11,000	
A01202 House Rent Allowance			2,150,000	1,720,000	2,150,000
A01203 Conveyance Allowance			880,000	750,000	880,000
A01207 Washing Allowance			156,000	144,000	156,000
A01208 Dress Allowance			156,000	144,000	156,000
A0120D Integrated Allowance			94,000	115,000	94,000
A0120E Housing Subsidy Allowance				257,000	
A01217 Medical Allowance			530,000	480,000	530,000
A0121T Adhoc Relief Allowance 2013			40,000	38,000	40,000
A01224 Entertainment Allowance			6,000	8,000	6,000
A01226 Computer Allowance			54,000	50,000	54,000
A01228 Orderly Allowance				212,000	
A0122C Adhoc Relief Allowance - 2015			28,000	25,000	28,000
A0122S Utility Allowance				2,380,000	
A01239 Special allowance				7,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				3,420,000	3,488,000
A0123K Superior Executive Allowance			2,500,000		2,500,000
A0123U Planning Performance Allowance			1,200,000	300,000	1,224,000
A0123V Secretariat Performance Allowance			7,900,000	8,450,000	8,058,000
A0124G IT Professional Allowance			400,000	200,000	400,000
A0124H Special Allowance-2021			300,000	230,000	300,000
A0124L Weather Allowance			43,000	45,000	43,000
A0124R Adhoc Relief Allowance 2022			1,000,000	910,000	1,000,000
A0124X Adhoc Relief Allowance 2023			3,400,000	3,100,000	3,400,000
A0125E Adhoc Relief Allowance 2024			2,630,000	2,400,000	2,683,000
A0125P Ad-Hoc Relief Allowance-2025				1,100,000	1,122,000
A0125Q Disparity Reduction Allowance-2025				5,000	5,000
A01270 Other			90,000	100,000	90,000
001 Others			90,000	100,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			200,000	172,000	200,000
A01271 Overtime Allowance				72,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5902	**Sustainable Development Unit (SDU) (Reg Act)**					
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A01278	Leave Salary			100,000		100,000
001	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**1,430,000**		**1,500,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**		**125,000**
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			100,000		105,000
A033	**TOTAL UTILITIES**			**550,000**		**570,000**
A03301	Gas			150,000		150,000
A03303	Electricity			400,000		420,000
001	Electricity			400,000		420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**530,000**		**562,000**
A03805	Travelling Allowance			120,000		130,000
001	Travelling Allowance			120,000		130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000		420,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		420,000
A03808	Conveyance Charges			10,000		12,000
001	Conveyance Charges			10,000		12,000
A039	**TOTAL GENERAL**			**230,000**		**243,000**
A03901	Stationery			100,000		105,000
001	Stationery			100,000		105,000
A03902	Printing and Publication			30,000		32,000
001	Printing and publication			30,000		32,000
A03905	Newspapers Periodicals and Books			10,000		11,000
A03906	Uniforms and Protective Clothing			20,000		20,000
A03970	Others			70,000		75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5902	**Sustainable Development Unit (SDU) (Reg Act)**					
001	Others			70,000		75,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**		**179,000**
A130	**TOTAL TRANSPORT**			**100,000**		**105,000**
A13001	Transport			100,000		105,000
001	Transport			100,000		105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**		**52,000**
A13101	Machinery and Equipment			50,000		52,000
001	Machinery and Equipment			50,000		52,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		**22,000**
A13201	Furniture and Fixture			20,000		22,000
Sustainable Development Unit (SDU) (Reg Act)				**37,469,000**	**37,490,000**	**43,058,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR5919	**Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,025,000**	**8,991,000**	**15,504,000**
A011	**TOTAL PAY**		**14**	**14**	**5,720,000**	**2,700,000**	**6,008,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,510,000**	**1,800,000**	**4,737,000**
A01101	Total Basic Pay Of Officer		9	9	4,510,000	1,800,000	4,737,000
D028	Deputy Director	(BPS-18)	1	1	840,000		882,000
A079	Assistant Director	(BPS-17)	4	4	2,250,000		2,363,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,050,000		1,103,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,210,000**	**900,000**	**1,271,000**
A01151	Total Basic Pay Other Staff		5	5	1,210,000	900,000	1,271,000
D112	Driver	(BPS-06)	2	2	520,000		546,000
C057	Chowkidar	(BPS-03)	1	1	240,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		473,000
A012	**TOTAL ALLOWANCES**				**7,305,000**	**6,291,000**	**9,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,155,000**	**6,191,000**	**9,346,000**
A01202	House Rent Allowance				1,200,000	500,000	1,200,000
A01203	Conveyance Allowance				620,000	230,000	620,000
A01207	Washing Allowance				60,000	40,000	60,000
A01208	Dress Allowance				60,000	40,000	60,000
A0120D	Integrated Allowance				36,000	26,000	36,000
A01217	Medical Allowance				270,000	125,000	270,000
A0121T	Adhoc Relief Allowance 2013				7,000	2,000	7,000
A01226	Computer Allowance				54,000	22,000	54,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000	5,000
A0122S	Utility Allowance					600,000	
A0123U	Planning Performance Allowance				1,500,000	830,000	1,530,000
A0123V	Secretariat Performance Allowance					1,800,000	1,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A0124H Special Allowance-2021			210,000	50,000	210,000
A0124L Weather Allowance			18,000	25,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000		150,000
A0124R Adhoc Relief Allowance 2022			465,000	250,000	465,000
A0124X Adhoc Relief Allowance 2023			1,550,000	750,000	1,550,000
A0125E Adhoc Relief Allowance 2024			950,000	600,000	969,000
A0125P Ad-Hoc Relief Allowance-2025				300,000	306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			150,000	100,000	150,000
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			100,000	50,000	100,000
001 Leave Salary			100,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			616,000		676,000
A032 TOTAL COMMUNICATIONS			87,000		92,000
A03201 Postage and Telegraph			12,000		12,000
A03202 Telephone and Trunk Call			75,000		80,000
A033 TOTAL UTILITIES			260,000		286,000
A03301 Gas			100,000		110,000
A03303 Electricity			160,000		176,000
001 Electricity			160,000		176,000
A038 TOTAL TRAVEL & TRANSPORTATION			158,000		175,000
A03805 Travelling Allowance			65,000		72,000
001 Travelling Allowance			65,000		72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000		94,000
001 POL Charges A.planes H.coptors S.cars for Generator			85,000		94,000
A03808 Conveyance Charges			8,000		9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5919	**Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)**					
001	Conveyance Charges			8,000		9,000
A039	**TOTAL GENERAL**			**111,000**		**123,000**
A03901	Stationery			50,000		55,000
001	Stationery			50,000		55,000
A03902	Printing and Publication			20,000		22,000
001	Printing and publication			20,000		22,000
A03905	Newspapers Periodicals and Books			8,000		9,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03970	Others			28,000		31,000
001	Others			28,000		31,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**58,000**		**64,000**
A130	**TOTAL TRANSPORT**			**36,000**		**40,000**
A13001	Transport			36,000		40,000
001	Transport			36,000		40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**		**13,000**
A13101	Machinery and Equipment			12,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5919	**Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)**					
001	Machinery and Equipment			12,000		13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**		**11,000**
A13201	Furniture and Fixture			10,000		11,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				**14,300,000**	**8,991,000**	**16,246,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR5920	**Director General Monitoring & Evaluation System (M&E) (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,729,000**	**102,002,000**	**101,054,000**
A011	**TOTAL PAY**		**67**	**66**	**30,615,000**	**30,600,000**	**31,465,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**39**	**24,515,000**	**24,500,000**	**25,059,000**
A01101	Total Basic Pay Of Officer		40	39	24,500,000	24,500,000	25,044,000
D068	Director General	(BPS-20)	1	1	1,900,000		1,995,000
D154	Director Technical	(BPS-19)	2	2	2,300,000		2,415,000
D602	Director Evaluation	(BPS-19)	1	1	1,020,000		1,071,000
D028	Deputy Director	(BPS-18)	5	5	4,000,000		4,200,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	770,000		809,000
A007	Accounts Officer	(BPS-17)	1	1	660,000		693,000
A079	Assistant Director	(BPS-17)	6	6	3,900,000		4,095,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	1	650,000		683,000
E071	Electrical Engineer	(BPS-17)	1		650,000		
S166	Superintendent	(BPS-17)	1	1	650,000		683,000
A057	Assistant	(BPS-16)	7	7	2,900,000		3,045,000
C011	Care Taker	(BPS-16)	1	1	400,000		420,000
C082	Computer Operator	(BPS-16)	11	11	4,300,000		4,515,000
P021	Personal Assistant	(BPS-16)	1	1	400,000		420,000
A01105	Qualification Pay				15,000		15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,100,000**	**6,100,000**	**6,406,000**
A01151	Total Basic Pay Other Staff		27	27	6,100,000	6,100,000	6,406,000
T019	Telephone Operator	(BPS-07)	1	1	290,000		305,000
D112	Driver	(BPS-06)	11	11	2,600,000		2,730,000
C057	Chowkidar	(BPS-03)	2	2	480,000		504,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR5920	**Director General Monitoring & Evaluation System (M&E) (Reg Act)**						
N005	Naib Qasid	(BPS-03)	12	12	2,500,000		2,625,000
S162	Sweeper	(BPS-03)	1	1	230,000		242,000
A012	**TOTAL ALLOWANCES**				**62,114,000**	**71,402,000**	**69,589,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,764,000**	**70,752,000**	**69,239,000**
A01201	Senior Post Allowance				20,000		20,000
A01202	House Rent Allowance				5,300,000	5,400,000	5,300,000
A01203	Conveyance Allowance				2,400,000	2,400,000	2,400,000
A01207	Washing Allowance				312,000	312,000	312,000
A01208	Dress Allowance				312,000	312,000	312,000
A0120D	Integrated Allowance				188,000	188,000	188,000
A0120E	Housing Subsidy Allowance					300,000	
A01217	Medical Allowance				1,298,000	1,250,000	1,298,000
A0121T	Adhoc Relief Allowance 2013				70,000	110,000	70,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A01226	Computer Allowance				198,000	200,000	198,000
A01228	Orderly Allowance				250,000		250,000
A0122C	Adhoc Relief Allowance - 2015				50,000	80,000	50,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122S	Utility Allowance					6,600,000	
A01236	Deputation Allowance				144,000	144,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					2,800,000	2,856,000
A0123K	Superior Executive Allowance				2,500,000		2,500,000
A0123U	Planning Performance Allowance				7,800,000	7,500,000	7,956,000
A0123V	Secretariat Performance Allowance				20,600,000	20,600,000	21,012,000
A0124H	Special Allowance-2021				900,000	800,000	900,000
A0124L	Weather Allowance				86,000	86,000	86,000
A0124R	Adhoc Relief Allowance 2022				2,750,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				9,200,000	8,500,000	9,200,000
A0125E	Adhoc Relief Allowance 2024				7,200,000	6,600,000	7,344,000
A0125P	Ad-Hoc Relief Allowance-2025					3,000,000	3,060,000
A01264	Technical Allowance					830,000	847,000
A01270	Other				180,000	180,000	180,000
001	Others				180,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5920	**Director General Monitoring & Evaluation System (M&E) (Reg Act)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**650,000**	**350,000**
A01271	Overtime Allowance				300,000	
A01274	Medical Charges			150,000	300,000	150,000
001	Medical Charges			150,000	300,000	150,000
A01278	Leave Salary			200,000	50,000	200,000
001	Leave Salary			200,000	50,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**3,514,000**	**670,000**	**3,704,000**
A032	**TOTAL COMMUNICATIONS**			**664,000**		**730,000**
A03201	Postage and Telegraph			100,000		110,000
A03202	Telephone and Trunk Call			500,000		550,000
A03204	Electronic Communication			64,000		70,000
001	Electronic Communication			64,000		70,000
A033	**TOTAL UTILITIES**			**650,000**		**650,000**
A03301	Gas			150,000		150,000
A03303	Electricity			500,000		500,000
001	Electricity			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,480,000**	**500,000**	**1,562,000**
A03805	Travelling Allowance			450,000		480,000
001	Travelling Allowance			450,000		480,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	500,000	1,050,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	500,000	1,050,000
A03808	Conveyance Charges			30,000		32,000
001	Conveyance Charges			30,000		32,000
A039	**TOTAL GENERAL**			**720,000**	**170,000**	**762,000**
A03901	Stationery			400,000	100,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR5920	**Director General Monitoring & Evaluation System (M&E) (Reg Act)**					
001	Stationery			400,000	100,000	420,000
A03902	Printing and Publication			120,000	30,000	130,000
001	Printing and publication			120,000	30,000	130,000
A03905	Newspapers Periodicals and Books			25,000		26,000
A03906	Uniforms and Protective Clothing			25,000		26,000
A03970	Others			150,000	40,000	160,000
001	Others			150,000	40,000	160,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			1,000,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**410,000**	**15,000**	**432,000**
A130	**TOTAL TRANSPORT**			**200,000**		**210,000**
A13001	Transport			200,000		210,000
001	Transport			200,000		210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**		**160,000**
A13101	Machinery and Equipment			150,000		160,000
001	Machinery and Equipment			150,000		160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**15,000**	**62,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A13201 Furniture and Fixture			60,000	15,000	62,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			**97,654,000**	**102,687,000**	**105,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR4058	**Planning & Development Department (Secretariat Level)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				702,899,000	772,347,000	769,236,000
A011	**TOTAL PAY**		366	366	196,190,000	195,500,000	205,956,000
A011-1	**TOTAL PAY OF OFFICERS**		158	158	139,460,000	135,630,000	146,386,000
A01101	Total Basic Pay Of Officer		158	158	138,450,000	135,000,000	145,376,000
A010	Additional Chief Secretary	(BPS-21)	1	1	2,650,000		2,783,000
S014	Secretary	(BPS-20)	1	1	2,420,000		2,541,000
S302	Senior Chief of Section	(BPS-20)	4	4	8,400,000		8,820,000
A018	Additional Secretary	(BPS-19)	1	1	1,470,000		1,544,000
C039	Chief Economist	(BPS-19)	1	1	1,420,000		1,491,000
C046	Chief Of Section	(BPS-19)	13	13	21,000,000		22,050,000
D113	Director M&E	(BPS-19)	1	1	1,470,000		1,544,000
A158	Assistant Chief	(BPS-18)	26	26	24,360,000		25,578,000
D052	Deputy Secretary	(BPS-18)	1	1	1,470,000		1,544,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,260,000		1,323,000
P075	Private Secretary	(BPS-18)	1	1	1,470,000		1,544,000
A513	Assistant Director (IT)	(BPS-17)	1	1	945,000		992,000
A895	Assistant Director I.T PPS	(BPS-17)	2	2	1,680,000		1,764,000
P075	Private Secretary	(BPS-17)	1	1	1,260,000		1,323,000
R032	Research Officer	(BPS-17)	35	35	23,730,000		24,917,000
S022	Section Officer	(BPS-17)	4	4	4,660,000		4,893,000
S166	Superintendent	(BPS-17)	8	8	7,560,000		7,938,000
A057	Assistant	(BPS-16)	22	22	10,700,000		11,235,000
C082	Computer Operator	(BPS-16)	23	23	13,200,000		13,860,000
G001	Garage Superintendent	(BPS-16)	1	1	840,000		882,000
P021	Personal Assistant	(BPS-16)	4	4	2,835,000		2,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR4058	**Planning & Development Department (Secretariat Level)**						
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,650,000		3,833,000
A01102	Personal pay				700,000	280,000	700,000
A01103	Special Pay				130,000	110,000	130,000
A01105	Qualification Pay				180,000	240,000	180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**208**	**208**	**56,730,000**	**59,870,000**	**59,570,000**
A01151	Total Basic Pay Other Staff		208	208	56,700,000	59,800,000	59,540,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	6,510,000		6,836,000
S035	Senior Clerk	(BPS-14)	6	6	2,940,000		3,087,000
J013	Junior Clerk	(BPS-11)	14	14	5,150,000		5,408,000
D482	Driver cum Supervisor	(BPS-08)	2	2	945,000		992,000
G013	Generator Operator	(BPS-07)	1	1	285,000		299,000
T019	Telephone Operator	(BPS-07)	1	1	285,000		299,000
D112	Driver	(BPS-06)	60	60	13,300,000		13,965,000
L037	Lift Operator	(BPS-06)	1	1	315,000		331,000
S396	Senior Driver	(BPS-06)	6	6	2,400,000		2,520,000
W001	Waiter	(BPS-06)	4	4	1,050,000		1,103,000
E019	Electrician	(BPS-05)	1	1	310,000		326,000
D006	Daftari	(BPS-04)	8	8	2,900,000		3,045,000
E019	Electrician	(BPS-04)	1	1	310,000		326,000
G014	Gestetner Operator	(BPS-04)	1	1	315,000		331,000
N005	Naib Qasid	(BPS-04)	2	2	810,000		851,000
Q004	Qasid	(BPS-04)	2	2	810,000		851,000
C057	Chowkidar	(BPS-03)	11	11	2,250,000		2,363,000
M010	Mali	(BPS-03)	1	1	315,000		331,000
N005	Naib Qasid	(BPS-03)	56	56	12,300,000		12,915,000
S162	Sweeper	(BPS-03)	13	13	2,710,000		2,846,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4058	**Planning & Development Department (Secretariat Level)**					
W001	Waiter (BPS-03)	2	2	490,000		515,000
A01152	Personal pay			30,000	60,000	30,000
A01153	Special Pay				10,000	
A012	**TOTAL ALLOWANCES**			**506,709,000**	**576,847,000**	**563,280,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**420,709,000**	**457,067,000**	**477,280,000**
A01201	Senior Post Allowance			110,000	80,000	110,000
A01202	House Rent Allowance			26,780,000	27,500,000	26,780,000
A01203	Conveyance Allowance			13,000,000	10,990,000	13,000,000
A01207	Washing Allowance			2,100,000	1,980,000	2,100,000
A01208	Dress Allowance			2,100,000	1,990,000	2,100,000
A0120D	Integrated Allowance			1,225,000	1,180,000	1,225,000
A0120E	Housing Subsidy Allowance			2,500,000	1,490,000	2,500,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A01216	Qualification Allowance			10,000	30,000	10,000
A01217	Medical Allowance			8,400,000	8,100,000	8,400,000
A0121Q	Audit and Accounts Allowance			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			1,200,000	990,000	1,200,000
A01224	Entertainment Allowance			120,000	110,000	120,000
A01225	Instruction Allowance				35,000	
A01226	Computer Allowance			450,000	420,000	450,000
A01228	Orderly Allowance			2,200,000	1,880,000	2,200,000
A0122C	Adhoc Relief Allowance - 2015			850,000	720,000	850,000
A0122M	Adhoc Releif Allowance 2016			1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			350,000	540,000	350,000
A0122S	Utility Allowance			37,000,000	40,500,000	37,000,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01235	Secretariat allowance				300,000	
A01236	Deputation Allowance			150,000	1,000	150,000
A01238	Charge allowance			36,000	1,000	36,000
A01239	Special allowance			400,000	120,000	400,000
001	Special Allowance			400,000	120,000	400,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				31,500,000	32,130,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123K Superior Executive Allowance			26,200,000	1,000	26,200,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0123U Planning Performance Allowance			41,000,000	49,980,000	41,820,000
A0123V Secretariat Performance Allowance			126,000,000	132,500,000	128,520,000
A01241 Utility allowance for electricity			520,000	750,000	520,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124G IT Professional Allowance			1,700,000	1,550,000	1,700,000
A0124H Special Allowance-2021			6,000,000	4,500,000	6,000,000
A0124L Weather Allowance			600,000	600,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			1,000	30,000	1,000
A0124R Adhoc Relief Allowance 2022			18,000,000	16,800,000	18,000,000
A0124X Adhoc Relief Allowance 2023			59,000,000	56,000,000	59,000,000
A01250 Incentive Allowance			150,000	130,000	150,000
001 Incentive Allowance			150,000	130,000	150,000
A0125E Adhoc Relief Allowance 2024			42,000,000	43,500,000	42,840,000
A0125P Ad-Hoc Relief Allowance-2025				19,800,000	20,196,000
A0125Q Disparity Reduction Allowance-2025				65,000	65,000
A01270 Other			550,000	400,000	550,000
001 Others			550,000	400,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**86,000,000**	**119,780,000**	**86,000,000**
A01271 Overtime Allowance			1,500,000	1,480,000	1,500,000
A01273 Honoraria			80,000,000	110,000,000	80,000,000
001 Honoraria			80,000,000	110,000,000	80,000,000
A01274 Medical Charges			4,000,000	8,000,000	4,000,000
001 Medical Charges			4,000,000	8,000,000	4,000,000
A01278 Leave Salary			500,000	300,000	500,000
001 Leave Salary			500,000	300,000	500,000
A03 TOTAL OPERATING EXPENSES			**67,119,000**	**90,384,000**	**75,734,000**
A032 TOTAL COMMUNICATIONS			**4,671,000**	**5,151,000**	**5,181,000**
A03201 Postage and Telegraph			170,000	150,000	180,000
A03202 Telephone and Trunk Call			2,500,000	2,200,000	2,600,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4058	**Planning & Development Department (Secretariat Level)**					
A03204	Electronic Communication			2,000,000	2,800,000	2,400,000
001	Electronic Communication			2,000,000	2,800,000	2,400,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**29,700,000**	**20,200,000**	**32,700,000**
A03301	Gas			4,700,000	2,200,000	4,700,000
A03303	Electricity			25,000,000	18,000,000	28,000,000
001	Electricity			25,000,000	18,000,000	28,000,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**10,000**	**15,000**
A03603	Registration			20,000	10,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,017,000**	**31,522,000**	**24,518,000**
A03805	Travelling Allowance			5,000,000	9,500,000	6,000,000
001	Travelling Allowance			5,000,000	9,500,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000,000	22,000,000	18,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			16,000,000	22,000,000	18,500,000
A03808	Conveyance Charges			15,000	20,000	16,000
001	Conveyance Charges			15,000	20,000	16,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03814	Travelling Allowance on Official Visit Abroad			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**11,711,000**	**33,501,000**	**13,320,000**
A03901	Stationery			1,500,000	6,000,000	1,800,000
001	Stationery			1,500,000	6,000,000	1,800,000
A03902	Printing and Publication			1,400,000	4,000,000	1,600,000
001	Printing and publication			1,400,000	4,000,000	1,600,000
A03905	Newspapers Periodicals and Books			550,000	600,000	600,000
A03906	Uniforms and Protective Clothing			660,000	660,000	700,000
A03907	Advertising & Publicity			100,000	100,000	120,000
001	Advertising and Publicity			100,000	100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4058	**Planning & Development Department (Secretariat Level)**					
A03919	Payments to Other for Service Rendered			1,000	1,141,000	500,000
001	Payments to Others for Service Rendered			1,000	1,141,000	500,000
A03936	Foreign/Inland Training Course Fee			5,000,000	13,000,000	5,200,000
A03970	Others			2,500,000	8,000,000	2,800,000
001	Others			2,500,000	8,000,000	2,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,001,000**	**6,001,000**	**6,001,000**
A041	**TOTAL PENSION**			**6,001,000**	**6,001,000**	**6,001,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**2,600,000**	**8,200,000**	**3,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,600,000**	**8,200,000**	**3,500,000**
A06301	Entertainments & Gifts			2,600,000	8,200,000	3,500,000
001	Entertainment & Gifts			2,600,000	8,200,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**1,704,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**1,202,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4058	**Planning & Development Department (Secretariat Level)**					
001	Software			1,000	1,000	1,000
A09204	License Fee for Software				1,200,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			1,000	500,000	1,000
001	Furniture & Fixture			1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,300,000**	**22,800,000**	**11,330,000**
A130	**TOTAL TRANSPORT**			**5,500,000**	**13,000,000**	**8,000,000**
A13001	Transport			5,500,000	13,000,000	8,000,000
001	Transport			5,500,000	13,000,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**7,000,000**	**3,000,000**
A13101	Machinery and Equipment			1,500,000	7,000,000	3,000,000
001	Machinery and Equipment			1,500,000	7,000,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**2,800,000**	**330,000**
A13201	Furniture and Fixture			300,000	2,800,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
Planning & Development Department (Secretariat Level)			**788,324,000**	**901,437,000**	**865,808,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
PR4654	**Project Planning and implementation Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,140,000**	**31,187,000**	**34,805,000**
A011	**TOTAL PAY**		**35**	**35**	**13,000,000**	**8,910,000**	**13,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,200,000**	**3,174,000**	**6,512,000**
A01101	Total Basic Pay Of Officer		14	14	6,200,000	3,172,000	6,512,000
D063	Director	(BPS-19)	1	1	890,000		935,000
A158	Assistant Chief	(BPS-18)	1	1	720,000		756,000
A007	Accounts Officer	(BPS-17)	1	1	590,000		620,000
R032	Research Officer	(BPS-17)	6	6	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	3	3	1,060,000		1,113,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		389,000
A01105	Qualification Pay					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,800,000**	**5,736,000**	**7,141,000**
A01151	Total Basic Pay Other Staff		21	21	6,800,000	5,731,000	7,141,000
J013	Junior Clerk	(BPS-11)	6	6	2,460,000		2,583,000
D112	Driver	(BPS-06)	3	3	1,010,000		1,061,000
C057	Chowkidar	(BPS-03)	2	2	540,000		567,000
G077	Gym Instructor	(BPS-03)	1	1	230,000		242,000
N005	Naib Qasid	(BPS-03)	8	8	2,340,000		2,457,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A01152	Personal pay					5,000	
A012	**TOTAL ALLOWANCES**				**11,140,000**	**22,277,000**	**21,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,990,000**	**22,055,000**	**21,002,000**
A01202	House Rent Allowance				1,200,000	1,455,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4654	**Project Planning and implementation Cell**					
A01203	Conveyance Allowance			750,000	735,000	750,000
A01207	Washing Allowance			180,000	173,000	180,000
A01208	Dress Allowance			180,000	171,000	180,000
A0120D	Integrated Allowance			108,000	103,000	108,000
A01217	Medical Allowance			567,000	470,000	567,000
A0121T	Adhoc Relief Allowance 2013			75,000	53,000	75,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A01226	Computer Allowance			54,000	51,000	54,000
A0122C	Adhoc Relief Allowance - 2015			55,000	39,000	55,000
A0122S	Utility Allowance				2,204,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				206,000	210,000
A0123U	Planning Performance Allowance			1,320,000	848,000	1,346,000
A0123V	Secretariat Performance Allowance				8,657,000	8,830,000
A0124H	Special Allowance-2021			255,000	354,000	255,000
A0124L	Weather Allowance			50,000		50,000
A0124R	Adhoc Relief Allowance 2022			890,000	762,000	890,000
A0124X	Adhoc Relief Allowance 2023			3,020,000	2,744,000	3,020,000
A0125E	Adhoc Relief Allowance 2024			2,280,000	2,147,000	2,326,000
A0125P	Ad-Hoc Relief Allowance-2025				882,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**222,000**	**150,000**
A01271	Overtime Allowance				72,000	
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	100,000	100,000
001	Leave Salary			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**222,000**	**222,000**	**223,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**100,000**
A03301	Gas			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
PR4654	**Project Planning and implementation Cell**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000**	**9,000**	**10,000**
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**43,000**	**43,000**	**43,000**
A03901	Stationery			28,000	28,000	28,000
001	Stationery			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**1,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			600,000	600,000	1,000
Project Planning and implementation Cell				**24,962,000**	**32,009,000**	**35,029,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SW5219	**Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,599,000**	**6,022,000**	**13,469,000**
A011	**TOTAL PAY**		**15**	**15**	**6,400,000**	**2,200,000**	**6,721,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**5,190,000**	**1,200,000**	**5,450,000**
A01101	Total Basic Pay Of Officer		10	10	5,190,000	1,200,000	5,450,000
D028	Deputy Director	(BPS-18)	1	1	880,000		924,000
A079	Assistant Director	(BPS-17)	4	4	2,400,000		2,520,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	4	4	1,550,000		1,628,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,210,000**	**1,000,000**	**1,271,000**
A01151	Total Basic Pay Other Staff		5	5	1,210,000	1,000,000	1,271,000
D112	Driver	(BPS-06)	1	1	280,000		294,000
C057	Chowkidar	(BPS-03)	1	1	240,000		252,000
N005	Naib Qasid	(BPS-03)	2	2	470,000		494,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A012	**TOTAL ALLOWANCES**				**6,199,000**	**3,822,000**	**6,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,049,000**	**3,771,000**	**6,598,000**
A01202	House Rent Allowance				610,000	300,000	610,000
A01203	Conveyance Allowance				600,000	220,000	600,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	30,000	36,000
A01217	Medical Allowance				263,000	130,000	263,000
A0121T	Adhoc Relief Allowance 2013				5,000	1,000	5,000
A01226	Computer Allowance				72,000	9,000	72,000
A0122C	Adhoc Relief Allowance - 2015				5,000	1,000	5,000
A01233	Unattractive Area Allowance				140,000	80,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SW5219	**Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)**					
001	Unattractive Area Allowance			140,000	80,000	140,000
A0123U	Planning Performance Allowance			1,300,000	900,000	1,326,000
A0124H	Special Allowance-2021			130,000		130,000
A0124L	Weather Allowance			140,000	60,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	100,000	200,000
A0124R	Adhoc Relief Allowance 2022			370,000	200,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,208,000	600,000	1,208,000
A0125E	Adhoc Relief Allowance 2024			850,000	520,000	867,000
A0125P	Ad-Hoc Relief Allowance-2025				300,000	306,000
A0125Q	Disparity Reduction Allowance-2025				200,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**51,000**	**150,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**	**49,000**	**624,000**
A032	**TOTAL COMMUNICATIONS**			**87,000**		**92,000**
A03201	Postage and Telegraph			12,000		12,000
A03202	Telephone and Trunk Call			75,000		80,000
A033	**TOTAL UTILITIES**			**260,000**	**49,000**	**260,000**
A03301	Gas			100,000	28,000	105,000
A03303	Electricity			160,000	21,000	155,000
001	Electricity			160,000	21,000	155,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**158,000**		**158,000**
A03805	Travelling Allowance			65,000		70,000
001	Travelling Allowance			65,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SW5219	**Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			85,000		80,000
001	POL Charges A.planes H.coptors S.cars for Generator			85,000		80,000
A03808	Conveyance Charges			8,000		8,000
001	Conveyance Charges			8,000		8,000
A039	**TOTAL GENERAL**			**111,000**		**114,000**
A03901	Stationery			50,000		50,000
001	Stationery			50,000		50,000
A03902	Printing and Publication			20,000		20,000
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			8,000		8,000
A03906	Uniforms and Protective Clothing			5,000		6,000
A03970	Others			28,000		30,000
001	Others			28,000		30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**1,000**
A041	**TOTAL PENSION**			**600,000**		**1,000**
A04114	Superannuation Encashment of L.P.R			600,000		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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**58,000**		**61,000**
A130	**TOTAL TRANSPORT**			**36,000**		**38,000**
A13001	Transport			36,000		38,000
001	Transport			36,000		38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**		**12,000**
A13101 Machinery and Equipment			12,000		12,000
001 Machinery and Equipment			12,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**		**11,000**
A13201 Furniture and Fixture			10,000		11,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			**13,874,000**	**6,071,000**	**14,156,000**

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BUREAU OF STATISTICS
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	87,014,000	77,321,000	77,119,000	15,199,000	92,318,000
TOTAL	**72**	**87,014,000**	**77,321,000**	**77,119,000**	**15,199,000**	**92,318,000**

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BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4069	Bureau of Statistics Provincial	87,014,000	77,321,000	92,318,000
TOTAL		**87,014,000**	**77,321,000**	**92,318,000**

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**70,307,000**	**64,054,000**	**77,119,000**
A011	**PAY**	**34,790,000**	**28,980,000**	**36,503,000**
A011-1	**TOTAL PAY OF OFFICERS**	**24,880,000**	**21,450,000**	**26,105,000**
A01101	Basic Pay Of Officer	24,430,000	21,000,000	25,655,000
A01102	Personal pay	450,000	450,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9,910,000**	**7,530,000**	**10,398,000**
A01151	Basic Pay Other Staff	9,700,000	7,200,000	10,188,000
A01152	Personal pay	210,000	330,000	210,000
A012	**ALLOWANCES**	**35,517,000**	**35,074,000**	**40,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**35,317,000**	**34,924,000**	**40,416,000**
A01202	House Rent Allowance	5,250,000	4,200,000	5,250,000
A01203	Conveyance Allowance	2,550,000	2,060,000	2,550,000
A01207	Washing Allowance	240,000	156,000	240,000
A01208	Dress Allowance	240,000	156,000	240,000
A0120D	Integrated Allowance	144,000	105,000	144,000
A0120E	Housing Subsidy Allowance	168,000	170,000	168,000
A01217	Medical Allowance	1,215,000	980,000	1,215,000
A0121T	Adhoc Relief Allowance 2013	300,000	210,000	300,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	220,000	145,000	220,000
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	72,000	72,000
A01236	Deputation Allowance	84,000	85,000	84,000
A01239	Special allowance		237,000	
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124G	IT Professional Allowance	465,000	100,000	465,000
A0124H	Special Allowance-2021	1,800,000	1,650,000	1,800,000
A0124L	Weather Allowance	60,000	40,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,700,000	2,400,000	2,700,000
A0124R	Adhoc Relief Allowance 2022	2,900,000	2,450,000	2,900,000
A0124X	Adhoc Relief Allowance 2023	9,600,000	8,200,000	9,600,000
A0125E	Adhoc Relief Allowance 2024	7,200,000	6,500,000	7,344,000
A0125P	Ad-Hoc Relief Allowance-2025		2,750,000	2,805,000
A0125Q	Disparity Reduction Allowance-2025		2,150,000	2,150,000
A01270	Other	90,000	90,000	90,000

NC21007 (004)
BUREAU OF STATISTICS

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**200,000**	**150,000**	**200,000**
A01274	Medical Charges	100,000	100,000	100,000
A01278	Leave Salary	100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**	**12,074,000**	**12,193,000**	**12,258,000**
A032	**COMMUNICATIONS**	**120,000**	**145,000**	**125,000**
A03201	Postage and Telegraph	30,000	25,000	30,000
A03202	Telephone and Trunk Call	90,000	120,000	95,000
A033	**UTILITIES**	**1,480,000**	**1,650,000**	**1,630,000**
A03301	Gas	130,000	50,000	110,000
A03303	Electricity	1,350,000	1,600,000	1,520,000
A034	**OCCUPANCY COSTS**	**9,130,000**	**9,130,000**	**9,130,000**
A03402	Rent for Office Building	9,130,000	9,130,000	9,130,000
A038	**TRAVEL & TRANSPORTATION**	**413,000**	**458,000**	**434,000**
A03805	Travelling Allowance	80,000	100,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	325,000	350,000	340,000
A03808	Conveyance Charges	8,000	8,000	9,000
A039	**GENERAL**	**931,000**	**810,000**	**939,000**
A03901	Stationery	80,000	85,000	85,000
A03902	Printing and Publication	800,000	620,000	800,000
A03905	Newspapers Periodicals and Books	10,000	20,000	10,000
A03906	Uniforms and Protective Clothing	10,000	10,000	11,000
A03907	Advertising & Publicity	1,000	25,000	1,000
A03970	Others	30,000	50,000	32,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,000,000**	**940,000**	**2,800,000**
A041	**PENSION**	**3,000,000**	**940,000**	**2,800,000**

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BUREAU OF STATISTICS

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A04114	Superannuation Encashment of L.P.R	3,000,000	940,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,500,000**	**1,000**	**1,000**
A052	**GRANTS-DOMESTIC**	**1,500,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**3,000**	**3,000**	**3,000**
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**130,000**	**130,000**	**137,000**
A130	**TRANSPORT**	**60,000**	**40,000**	**65,000**
A13001	Transport	60,000	40,000	65,000
A131	**MACHINERY AND EQUIPMENT**	**40,000**	**50,000**	**42,000**
A13101	Machinery and Equipment	40,000	50,000	42,000
A132	**FURNITURE AND FIXTURE**	**20,000**	**25,000**	**20,000**
A13201	Furniture and Fixture	20,000	25,000	20,000
A137	**COMPUTER EQUIPMENT**	**10,000**	**15,000**	**10,000**
A13703	I.T. Equipment	10,000	15,000	10,000
	NET TOTAL	**87,014,000**	**77,321,000**	**92,318,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	4,033,000
04	1			1	242,000
05	2			2	662,000
06	2			2	761,000
08	1			1	289,000
11	4			4	1,313,000
14	5			5	2,888,000
16	29			29	14,554,000
17	11			11	8,486,000
18	1			1	1,197,000
19	1			1	1,418,000
TOTAL	**72**			**72**	**35,843,000**

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0153	**STATISTICS**						
015301	**STATISTICS**						
PR4069	**Bureau of Statistics Provincial**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,307,000**	**64,054,000**	**77,119,000**
A011	**TOTAL PAY**		**72**	**72**	**34,790,000**	**28,980,000**	**36,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**24,880,000**	**21,450,000**	**26,105,000**
A01101	Total Basic Pay Of Officer		42	42	24,430,000	21,000,000	25,655,000
D063	Director	(BPS-19)	1	1	1,350,000		1,418,000
D028	Deputy Director	(BPS-18)	1	1	1,140,000		1,197,000
A079	Assistant Director	(BPS-17)	5	5	3,850,000		4,043,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	630,000		662,000
P084	Programmer	(BPS-17)	1	1	630,000		662,000
S112	Statistical Officer	(BPS-17)	3	3	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	1	1	770,000		809,000
A057	Assistant	(BPS-16)	3	3	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	1	1	760,000		798,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	890,000		935,000
S107	Statistical Investigator	(BPS-16)	10	10	5,950,000		6,248,000
S109	Statistical Assistant	(BPS-16)	14	14	4,500,000		4,725,000
A01102	Personal pay				450,000	450,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**9,910,000**	**7,530,000**	**10,398,000**
A01151	Total Basic Pay Other Staff		30	30	9,700,000	7,200,000	10,188,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,320,000		2,436,000
S035	Senior Clerk	(BPS-14)	1	1	430,000		452,000
J013	Junior Clerk	(BPS-11)	4	4	1,250,000		1,313,000
A005	Accountant	(BPS-08)	1	1	275,000		289,000
D112	Driver	(BPS-06)	2	2	725,000		761,000
G014	Gestetner Operator	(BPS-05)	1	1	315,000		331,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0153	**STATISTICS**						
015301	**STATISTICS**						
PR4069	**Bureau of Statistics Provincial**						
J043	Junior Statistical Computer	(BPS-05)	1	1	315,000		331,000
B042	Book Binder	(BPS-04)	1	1	230,000		242,000
C057	Chowkidar	(BPS-03)	4	4	990,000		1,040,000
F001	Farash	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	8	8	2,160,000		2,268,000
S162	Sweeper	(BPS-03)	1	1	220,000		231,000
A01152	Personal pay				210,000	330,000	210,000
A012	**TOTAL ALLOWANCES**				**35,517,000**	**35,074,000**	**40,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,317,000**	**34,924,000**	**40,416,000**
A01202	House Rent Allowance				5,250,000	4,200,000	5,250,000
A01203	Conveyance Allowance				2,550,000	2,060,000	2,550,000
A01207	Washing Allowance				240,000	156,000	240,000
A01208	Dress Allowance				240,000	156,000	240,000
A0120D	Integrated Allowance				144,000	105,000	144,000
A0120E	Housing Subsidy Allowance				168,000	170,000	168,000
A01217	Medical Allowance				1,215,000	980,000	1,215,000
A0121T	Adhoc Relief Allowance 2013				300,000	210,000	300,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				220,000	145,000	220,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000	72,000
A01236	Deputation Allowance				84,000	85,000	84,000
A01239	Special allowance					237,000	
A0124F	Adhoc Relief Allowance-2021				1,000		1,000
A0124G	IT Professional Allowance				465,000	100,000	465,000
A0124H	Special Allowance-2021				1,800,000	1,650,000	1,800,000
A0124L	Weather Allowance				60,000	40,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	2,400,000	2,700,000
A0124R	Adhoc Relief Allowance 2022				2,900,000	2,450,000	2,900,000
A0124X	Adhoc Relief Allowance 2023				9,600,000	8,200,000	9,600,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
PR4069	**Bureau of Statistics Provincial**					
A0125E	Adhoc Relief Allowance 2024			7,200,000	6,500,000	7,344,000
A0125P	Ad-Hoc Relief Allowance-2025				2,750,000	2,805,000
A0125Q	Disparity Reduction Allowance-2025				2,150,000	2,150,000
A01270	Other			90,000	90,000	90,000
001	Others			90,000	90,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**150,000**	**200,000**
A01274	Medical Charges			100,000	100,000	100,000
001	Medical Charges			100,000	100,000	100,000
A01278	Leave Salary			100,000	50,000	100,000
001	Leave Salary			100,000	50,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**12,074,000**	**12,193,000**	**12,258,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**145,000**	**125,000**
A03201	Postage and Telegraph			30,000	25,000	30,000
A03202	Telephone and Trunk Call			90,000	120,000	95,000
A033	**TOTAL UTILITIES**			**1,480,000**	**1,650,000**	**1,630,000**
A03301	Gas			130,000	50,000	110,000
A03303	Electricity			1,350,000	1,600,000	1,520,000
001	Electricity			1,350,000	1,600,000	1,520,000
A034	**TOTAL OCCUPANCY COSTS**			**9,130,000**	**9,130,000**	**9,130,000**
A03402	Rent for Office Building			9,130,000	9,130,000	9,130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**413,000**	**458,000**	**434,000**
A03805	Travelling Allowance			80,000	100,000	85,000
001	Travelling Allowance			80,000	100,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			325,000	350,000	340,000
001	POL Charges A.planes H.coptors S.cars for Generator			325,000	350,000	340,000
A03808	Conveyance Charges			8,000	8,000	9,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
PR4069	**Bureau of Statistics Provincial**					
001	Conveyance Charges			8,000	8,000	9,000
A039	**TOTAL GENERAL**			**931,000**	**810,000**	**939,000**
A03901	Stationery			80,000	85,000	85,000
001	Stationery			80,000	85,000	85,000
A03902	Printing and Publication			800,000	620,000	800,000
001	Printing and publication			800,000	620,000	800,000
A03905	Newspapers Periodicals and Books			10,000	20,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			1,000	25,000	1,000
001	Advertising and Publicity			1,000	25,000	1,000
A03970	Others			30,000	50,000	32,000
001	Others			30,000	50,000	32,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**940,000**	**2,800,000**
A041	**TOTAL PENSION**			**3,000,000**	**940,000**	**2,800,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	940,000	2,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
PR4069	**Bureau of Statistics Provincial**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			130,000	130,000	137,000
A130	**TOTAL TRANSPORT**			60,000	40,000	65,000
A13001	Transport			60,000	40,000	65,000
001	Transport			60,000	40,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	50,000	42,000
A13101	Machinery and Equipment			40,000	50,000	42,000
001	Machinery and Equipment			40,000	50,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	25,000	20,000
A13201	Furniture and Fixture			20,000	25,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			10,000	15,000	10,000
A13703	I.T. Equipment			10,000	15,000	10,000
Bureau of Statistics Provincial				**87,014,000**	**77,321,000**	**92,318,000**

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	143	2,572,881,000	2,457,216,000	202,350,000	3,061,580,000	3,263,930,000
TOTAL	**143**	**2,572,881,000**	**2,457,216,000**	**202,350,000**	**3,061,580,000**	**3,263,930,000**

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Rs
Charged:	**0**
Voted:	**3,263,930,000**
Total:	**3,263,930,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
015405	CENTRALIZED DATA PROCESSING SERVICES	2,572,881,000	2,457,216,000	3,263,930,000
TOTAL		**2,572,881,000**	**2,457,216,000**	**3,263,930,000**

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
PR4486	Secretary Information Technology Department	116,775,000	129,021,000	127,845,000
PR4528	Science and Technology Directorate	85,175,000	91,893,000	93,744,000
PR5780	Lump Sum Allocation	56,008,000	45,000,000	1,598,417,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	314,923,000	191,302,000	443,924,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	2,000,000,000	2,000,000,000	1,000,000,000
TOTAL		**2,572,881,000**	**2,457,216,000**	**3,263,930,000**

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**181,643,000**	**194,991,000**	**202,350,000**
A011	**PAY**	**65,255,000**	**66,892,000**	**68,509,000**
A011-1	**TOTAL PAY OF OFFICERS**	**47,164,000**	**47,182,000**	**49,515,000**
A01101	Basic Pay Of Officer	46,987,000	46,987,000	49,338,000
A01102	Personal pay	124,000	124,000	124,000
A01103	Special Pay	37,000	43,000	37,000
A01105	Qualification Pay	15,000	27,000	15,000
A01150	Others	1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18,091,000**	**19,710,000**	**18,994,000**
A01151	Basic Pay Other Staff	18,091,000	19,710,000	18,994,000
A012	**ALLOWANCES**	**116,388,000**	**128,099,000**	**133,841,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**115,640,000**	**127,351,000**	**133,093,000**
A01201	Senior Post Allowance	17,000	17,000	17,000
A01202	House Rent Allowance	9,630,000	10,088,000	9,630,000
A01203	Conveyance Allowance	4,453,000	4,453,000	4,453,000
A01207	Washing Allowance	602,000	602,000	602,000
A01208	Dress Allowance	597,000	597,000	597,000
A0120D	Integrated Allowance	350,000	350,000	350,000
A0120E	Housing Subsidy Allowance	1,259,000	1,259,000	1,259,000
A01217	Medical Allowance	2,524,000	2,524,000	2,524,000
A0121Q	Audit and Accounts Allowance	46,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013	644,000	644,000	644,000
A01224	Entertainment Allowance	24,000	24,000	24,000
A01226	Computer Allowance	189,000	189,000	189,000
A01228	Orderly Allowance	347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015	399,000	399,000	399,000
A0122N	Special Conveyance Allowance to Disbaled Employees	244,000	294,000	244,000
A0122S	Utility Allowance	1,000	6,020,000	1,000
A01235	Secretariat allowance	34,000	34,000	34,000
A01236	Deputation Allowance	200,000	200,000	200,000
A01239	Special allowance	60,000	90,000	60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,715,000	10,173,000	8,889,000
A0123U	Planning Performance Allowance	2,481,000	2,481,000	2,531,000
A0123V	Secretariat Performance Allowance	24,565,000	24,565,000	25,056,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01241	Utility allowance for electricity	284,000	284,000	284,000
A01243	Special travelling allowance	49,000	49,000	49,000
A01244	Adhoc relief	2,000	2,000	2,000
A0124G	IT Professional Allowance	5,211,000	5,582,000	5,211,000
A0124H	Special Allowance-2021	2,274,000	2,428,000	2,274,000
A0124L	Weather Allowance	61,000	289,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,997,000	2,997,000	2,997,000
A0124R	Adhoc Relief Allowance 2022	6,517,000	6,530,000	6,517,000
A0124X	Adhoc Relief Allowance 2023	20,474,000	20,474,000	20,474,000
A01250	Incentive Allowance	60,000	60,000	60,000
A01253	Science Teaching Allowance	212,000	212,000	212,000
A0125E	Adhoc Relief Allowance 2024	13,441,000	13,952,000	13,709,000
A0125P	Ad-Hoc Relief Allowance-2025		6,197,000	6,321,000
A0125Q	Disparity Reduction Allowance-2025		2,224,000	2,224,000
A01264	Technical Allowance		506,000	516,000
A01270	Other	6,677,000	169,000	14,086,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**748,000**	**748,000**	**748,000**
A01271	Overtime Allowance	168,000	168,000	168,000
A01274	Medical Charges	580,000	580,000	580,000
A03	**TOTAL OPERATING EXPENSES**	**117,939,000**	**128,764,000**	**1,649,143,000**
A032	**COMMUNICATIONS**	**19,173,000**	**26,629,000**	**10,962,000**
A03201	Postage and Telegraph	132,000	132,000	195,000
A03202	Telephone and Trunk Call	1,045,000	1,045,000	1,177,000
A03204	Electronic Communication	110,000	7,566,000	7,565,000
A03205	Courier and pilot service	11,000	11,000	175,000
A03270	Others	17,875,000	17,875,000	1,850,000
A033	**UTILITIES**	**22,156,000**	**29,030,000**	**23,873,000**
A03301	Gas	199,000	199,000	276,000
A03302	Water	81,000	81,000	100,000
A03303	Electricity	20,592,000	25,466,000	19,892,000
A03305	POL fore Generator	1,284,000	3,284,000	3,605,000
A034	**OCCUPANCY COSTS**	**16,954,000**	**16,954,000**	**16,601,000**
A03402	Rent for Office Building	16,954,000	16,954,000	16,601,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**6,761,000**	**6,906,000**	**9,088,000**
A03805	Travelling Allowance	880,000	880,000	1,145,000
A03806	Transportation of Goods	53,000	53,000	145,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,445,000	5,545,000	7,200,000
A03808	Conveyance Charges	165,000	210,000	312,000
A03809	CNG Charges (Govt)	218,000	218,000	286,000
A039	**GENERAL**	**52,894,000**	**49,244,000**	**1,588,618,000**
A03901	Stationery	1,342,000	1,342,000	1,345,000
A03902	Printing and Publication	396,000	496,000	505,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	155,000	155,000	184,000
A03906	Uniforms and Protective Clothing	60,000	60,000	3,000
A03907	Advertising & Publicity	267,000	267,000	360,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	11,000	11,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	111,000	861,000	302,000
A03955	Other Store - Tear Gas	264,000	264,000	264,000
A03970	Others	50,284,000	45,784,000	1,585,650,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,071,000**	**4,071,000**	**3,709,000**
A041	**PENSION**	**4,071,000**	**4,071,000**	**3,709,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	4,070,000	4,070,000	3,708,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000,001,000**	**2,000,001,000**	**1,000,001,000**
A052	**GRANTS-DOMESTIC**	**2,000,001,000**	**2,000,001,000**	**1,000,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	2,000,000,000	2,000,000,000	1,000,000,000
A06	**TOTAL TRANSFERS**	**330,000**	**330,000**	**600,000**
A063	**ENTERTAINMENT & GIFTS**	**330,000**	**330,000**	**600,000**
A06301	Entertainments & Gifts	330,000	330,000	600,000
A09	**TOTAL PHYSICAL ASSETS**	**14,000**	**56,507,000**	**304,607,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**22,631,000**	**51,702,000**
A09201	Hardware	3,000	3,000	1,701,000
A09202	Software	2,000	22,628,000	50,001,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**2,000**	**2,000**
A09501	Transport	2,000	2,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,000**	**33,871,000**	**252,401,000**
A09601	Plant and Machinery	4,000	33,871,000	252,401,000
A097	**PURCHASE FURNITURE & FIXTURE**	**3,000**	**3,000**	**502,000**
A09701	Furniture and fixtures	3,000	3,000	502,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**268,883,000**	**72,552,000**	**103,520,000**
A130	**TRANSPORT**	**1,551,000**	**1,551,000**	**1,800,000**
A13001	Transport	1,551,000	1,551,000	1,800,000
A131	**MACHINERY AND EQUIPMENT**	**266,716,000**	**70,385,000**	**100,675,000**
A13101	Machinery and Equipment	266,716,000	70,385,000	100,675,000
A132	**FURNITURE AND FIXTURE**	**286,000**	**286,000**	**445,000**

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
	SUMMARY			
OBJECT				
A13201	Furniture and Fixture	286,000	286,000	445,000
A137	**COMPUTER EQUIPMENT**	**330,000**	**330,000**	**600,000**
A13701	Hardware	110,000	110,000	300,000
A13702	Software	110,000	110,000	100,000
A13703	I.T. Equipment	110,000	110,000	200,000
	NET TOTAL	**2,572,881,000**	**2,457,216,000**	**3,263,930,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	7,555,000
04	6			6	1,412,000
06	11			11	2,809,000
07	1			1	465,000
08	1			1	465,000
11	11			11	2,954,000
14	9			9	3,334,000
16	25			25	10,405,000
17	31			31	21,263,000
18	9			9	7,716,000
19	5			5	6,243,000
20	2			2	3,711,000
TOTAL	**143**			**143**	**68,332,000**

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015405	**CENTRALIZED DATA PROCESSING SERVICES**						
PR4486	**Secretary Information Technology Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**101,078,000**	**113,024,000**	**106,730,000**
A011	**TOTAL PAY**		**61**	**61**	**33,194,000**	**33,212,000**	**34,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**23,365,000**	**23,383,000**	**24,526,000**
A01101	Total Basic Pay Of Officer		28	28	23,189,000	23,189,000	24,350,000
S014	Secretary	(BPS-20)	1	1	2,522,000		2,648,000
A018	Additional Secretary	(BPS-19)	1	1	1,594,000		1,674,000
D428	Director (I.T)	(BPS-19)	1	1	1,220,000		1,281,000
C049	Chief Planning Officer	(BPS-18)	1	1	1,151,000		1,209,000
D052	Deputy Secretary	(BPS-18)	1	1	1,234,000		1,296,000
D401	Deputy Director - IT	(BPS-18)	1	1	790,000		830,000
A796	Assistant Director IT	(BPS-17)	1	1	651,000		684,000
P038	Planning Officer	(BPS-17)	3	3	2,468,000		2,591,000
P075	Private Secretary	(BPS-17)	1	1	693,000		728,000
S022	Section Officer	(BPS-17)	3	3	2,689,000		2,823,000
S166	Superintendent	(BPS-17)	3	3	2,273,000		2,387,000
S505	Section Officer (Budget & Accounts)	(BPS-17)	1	1	1,067,000		1,120,000
A057	Assistant	(BPS-16)	5	5	2,689,000		2,823,000
C082	Computer Operator	(BPS-16)	4	4	1,552,000		1,630,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	596,000		626,000
A01102	Personal pay				124,000	124,000	124,000
A01103	Special Pay				37,000	43,000	37,000
A01105	Qualification Pay				15,000	27,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**9,829,000**	**9,829,000**	**10,319,000**
A01151	Total Basic Pay Other Staff		33	33	9,829,000	9,829,000	10,319,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	2,135,000		2,242,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015405	**CENTRALIZED DATA PROCESSING SERVICES**						
PR4486	**Secretary Information Technology Department**						
S035	Senior Clerk	(BPS-14)	2	2	749,000		786,000
J013	Junior Clerk	(BPS-11)	6	6	1,705,000		1,790,000
D482	Driver cum Supervisor	(BPS-08)	1	1	443,000		465,000
S396	Senior Driver	(BPS-07)	1	1	443,000		465,000
D112	Driver	(BPS-06)	3	3	790,000		830,000
D006	Daftari	(BPS-04)	3	3	568,000		596,000
Q004	Qasid	(BPS-04)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	2	2	389,000		408,000
N005	Naib Qasid	(BPS-03)	7	7	1,913,000		2,009,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**67,884,000**	**79,812,000**	**71,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,300,000**	**79,228,000**	**71,301,000**
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				3,871,000	4,329,000	3,871,000
A01203	Conveyance Allowance				1,905,000	1,905,000	1,905,000
A01207	Washing Allowance				222,000	222,000	222,000
A01208	Dress Allowance				222,000	222,000	222,000
A0120D	Integrated Allowance				134,000	134,000	134,000
A0120E	Housing Subsidy Allowance				654,000	654,000	654,000
A01217	Medical Allowance				1,104,000	1,104,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				315,000	315,000	315,000
A01224	Entertainment Allowance				16,000	16,000	16,000
A01226	Computer Allowance				63,000	63,000	63,000
A01228	Orderly Allowance				347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015				218,000	218,000	218,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	76,000	76,000
A0122S	Utility Allowance				1,000	6,020,000	1,000
A01235	Secretariat allowance				34,000	34,000	34,000
A01236	Deputation Allowance				32,000	32,000	32,000
A01239	Special allowance				11,000	11,000	11,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4486	**Secretary Information Technology Department**					
001	Special Allowance			11,000	11,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			8,715,000	10,173,000	8,889,000
A0123U	Planning Performance Allowance			2,481,000	2,481,000	2,531,000
A0123V	Secretariat Performance Allowance			24,565,000	24,565,000	25,056,000
A01241	Utility allowance for electricity			284,000	284,000	284,000
A01243	Special travelling allowance			49,000	49,000	49,000
A0124G	IT Professional Allowance			1,752,000	1,752,000	1,752,000
A0124H	Special Allowance-2021			656,000	810,000	656,000
A0124L	Weather Allowance			45,000	273,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	105,000	105,000
A0124R	Adhoc Relief Allowance 2022			3,285,000	3,285,000	3,285,000
A0124X	Adhoc Relief Allowance 2023			9,812,000	9,812,000	9,812,000
A01250	Incentive Allowance			60,000	60,000	60,000
001	Incentive Allowance			60,000	60,000	60,000
A0125E	Adhoc Relief Allowance 2024			6,223,000	6,734,000	6,347,000
A0125P	Ad-Hoc Relief Allowance-2025				3,100,000	3,162,000
A01270	Other			26,000	26,000	26,000
001	Others			26,000	26,000	26,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**584,000**	**584,000**	**584,000**
A01271	Overtime Allowance			168,000	168,000	168,000
A01274	Medical Charges			416,000	416,000	416,000
001	Medical Charges			416,000	416,000	416,000
A03	**TOTAL OPERATING EXPENSES**			**11,621,000**	**11,921,000**	**13,153,000**
A032	**TOTAL COMMUNICATIONS**			**682,000**	**882,000**	**882,000**
A03201	Postage and Telegraph			55,000	55,000	55,000
A03202	Telephone and Trunk Call			627,000	627,000	627,000
A03204	Electronic Communication				200,000	200,000
A033	**TOTAL UTILITIES**			**4,862,000**	**4,862,000**	**4,897,000**
A03301	Gas			165,000	165,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4486	**Secretary Information Technology Department**					
A03303	Electricity			4,092,000	4,092,000	4,092,000
001	Electricity			4,092,000	4,092,000	4,092,000
A03305	POL fore Generator			605,000	605,000	605,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,246,000**	**4,246,000**	**5,226,000**
A03805	Travelling Allowance			495,000	495,000	495,000
001	Travelling Allowance			495,000	495,000	495,000
A03806	Transportation of Goods			44,000	44,000	44,000
001	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,520,000	3,520,000	4,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,520,000	3,520,000	4,500,000
A03808	Conveyance Charges			77,000	77,000	77,000
001	Conveyance Charges			77,000	77,000	77,000
A03809	CNG Charges (Govt)			110,000	110,000	110,000
A039	**TOTAL GENERAL**			**1,830,000**	**1,930,000**	**2,147,000**
A03901	Stationery			770,000	770,000	770,000
001	Stationery			770,000	770,000	770,000
A03902	Printing and Publication			88,000	188,000	200,000
001	Printing and publication			88,000	188,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			99,000	99,000	99,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			110,000	110,000	110,000
001	Advertising and Publicity			110,000	110,000	110,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4486	**Secretary Information Technology Department**					
A03955	Other Store - Tear Gas			264,000	264,000	264,000
A03970	Others			495,000	495,000	700,000
001	Others			495,000	495,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,761,000**	**1,761,000**	**3,708,000**
A041	**TOTAL PENSION**			**1,761,000**	**1,761,000**	**3,708,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,760,000	1,760,000	3,707,000
A06	**TOTAL TRANSFERS**			**275,000**	**275,000**	**350,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**275,000**	**275,000**	**350,000**
A06301	Entertainments & Gifts			275,000	275,000	350,000
001	Entertainment & Gifts			275,000	275,000	350,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**1,204,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4486	**Secretary Information Technology Department**					
A09601	Plant and Machinery			1,000	1,000	1,200,000
001	Plant and Machinery			1,000	1,000	1,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,035,000**	**2,035,000**	**2,700,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**1,320,000**	**1,500,000**
A13001	Transport			1,320,000	1,320,000	1,500,000
001	Transport			1,320,000	1,320,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**220,000**	**400,000**
A13101	Machinery and Equipment			220,000	220,000	400,000
001	Machinery and Equipment			220,000	220,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**165,000**	**200,000**
A13201	Furniture and Fixture			165,000	165,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**330,000**	**330,000**	**600,000**
A13701	Hardware			110,000	110,000	300,000
A13702	Software			110,000	110,000	100,000
A13703	I.T. Equipment			110,000	110,000	200,000
Secretary Information Technology Department				**116,775,000**	**129,021,000**	**127,845,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015405	**CENTRALIZED DATA PROCESSING SERVICES**						
PR4528	**Science and Technology Directorate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				56,294,000	62,262,000	61,941,000
A011	**TOTAL PAY**		66	66	24,295,000	25,914,000	25,512,000
A011-1	**TOTAL PAY OF OFFICERS**		34	34	17,518,000	17,518,000	18,396,000
A01101	Total Basic Pay Of Officer		34	34	17,517,000	17,517,000	18,395,000
D068	Director General	(BPS-20)	1	1	1,012,000		1,063,000
A735	Additional Director (I.T)	(BPS-19)	1	1	845,000		887,000
D063	Director	(BPS-19)	1	1	1,442,000		1,514,000
D428	Director (I.T)	(BPS-19)	1	1	845,000		887,000
D028	Deputy Director	(BPS-18)	4	4	2,578,000		2,707,000
D860	Deputy Director Networks	(BPS-18)	1	1	818,000		859,000
A079	Assistant Director	(BPS-17)	3	3	1,400,000		1,470,000
A250	Assistant Director(Planning &	(BPS-17)	1	1	512,000		538,000
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	1	1	471,000		495,000
A942	Assistant Director (Finance & Audit)	(BPS-17)	1	1	596,000		626,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	471,000		495,000
I055	Internet & Information Service Manager	(BPS-17)	1	1	485,000		509,000
N040	Network Manager	(BPS-17)	1	1	485,000		509,000
S166	Superintendent	(BPS-17)	2	2	1,053,000		1,106,000
A005	Accountant	(BPS-16)	2	2	610,000		641,000
A057	Assistant	(BPS-16)	2	2	610,000		641,000
A138	Assistant Research Officer	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	6	6	1,940,000		2,037,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,067,000		1,120,000
A01150	Others				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015405	**CENTRALIZED DATA PROCESSING SERVICES**						
PR4528	**Science and Technology Directorate**						
001	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**6,777,000**	**8,396,000**	**7,116,000**
A01151	Total Basic Pay Other Staff		32	32	6,777,000	8,396,000	7,116,000
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	5	5	1,109,000		1,164,000
D112	Driver	(BPS-06)	7	7	1,621,000		1,702,000
D006	Daftari	(BPS-04)	1	1	194,000		204,000
Q004	Qasid	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	4	4	749,000		786,000
N005	Naib Qasid	(BPS-03)	11	11	2,176,000		2,285,000
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	**TOTAL ALLOWANCES**				**31,999,000**	**36,348,000**	**36,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,835,000**	**36,184,000**	**36,265,000**
A01202	House Rent Allowance				4,200,000	4,200,000	4,200,000
A01203	Conveyance Allowance				1,787,000	1,787,000	1,787,000
A01207	Washing Allowance				279,000	279,000	279,000
A01208	Dress Allowance				274,000	274,000	274,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A0120E	Housing Subsidy Allowance				605,000	605,000	605,000
A01217	Medical Allowance				1,082,000	1,082,000	1,082,000
A0121Q	Audit and Accounts Allowance				46,000	46,000	46,000
A0121T	Adhoc Relief Allowance 2013				329,000	329,000	329,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				181,000	181,000	181,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	138,000	88,000
A01236	Deputation Allowance				168,000	168,000	168,000
A01239	Special allowance				49,000	79,000	49,000
001	Special Allowance				49,000	79,000	49,000
A01244	Adhoc relief				2,000	2,000	2,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4528	**Science and Technology Directorate**					
001	Adhoc Relief			2,000	2,000	2,000
A0124G	IT Professional Allowance			1,680,000	1,680,000	1,680,000
A0124H	Special Allowance-2021			1,385,000	1,385,000	1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,433,000	2,433,000	2,433,000
A0124R	Adhoc Relief Allowance 2022			2,661,000	2,661,000	2,661,000
A0124X	Adhoc Relief Allowance 2023			8,335,000	8,335,000	8,335,000
A01253	Science Teaching Allowance			212,000	212,000	212,000
A0125E	Adhoc Relief Allowance 2024			5,667,000	5,667,000	5,780,000
A0125P	Ad-Hoc Relief Allowance-2025				2,405,000	2,453,000
A0125Q	Disparity Reduction Allowance-2025				1,864,000	1,864,000
A01270	Other			143,000	143,000	143,000
001	Others			143,000	143,000	143,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**164,000**	**164,000**	**164,000**
A01274	Medical Charges			164,000	164,000	164,000
001	Medical Charges			164,000	164,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**26,005,000**	**26,755,000**	**27,880,000**
A032	**TOTAL COMMUNICATIONS**			**641,000**	**641,000**	**985,000**
A03201	Postage and Telegraph			55,000	55,000	120,000
A03202	Telephone and Trunk Call			308,000	308,000	350,000
A03205	Courier and pilot service			3,000	3,000	165,000
A03270	Others			275,000	275,000	350,000
001	Mobile Connectivity			275,000	275,000	350,000
A033	**TOTAL UTILITIES**			**5,614,000**	**5,614,000**	**5,975,000**
A03301	Gas			33,000	33,000	75,000
A03302	Water			81,000	81,000	100,000
A03303	Electricity			5,500,000	5,500,000	5,800,000
001	Electricity			5,500,000	5,500,000	5,800,000
A034	**TOTAL OCCUPANCY COSTS**			**16,500,000**	**16,500,000**	**16,600,000**
A03402	Rent for Office Building			16,500,000	16,500,000	16,600,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4528	**Science and Technology Directorate**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,183,000**	**2,183,000**	**3,210,000**
A03805	Travelling Allowance			275,000	275,000	350,000
001	Travelling Allowance			275,000	275,000	350,000
A03806	Transportation of Goods			8,000	8,000	100,000
001	Transportation of Goods			8,000	8,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,760,000	1,760,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	1,760,000	2,500,000
A03808	Conveyance Charges			33,000	33,000	85,000
001	Conveyance Charges			33,000	33,000	85,000
A03809	CNG Charges (Govt)			107,000	107,000	175,000
A039	**TOTAL GENERAL**			**1,067,000**	**1,817,000**	**1,110,000**
A03901	Stationery			352,000	352,000	375,000
001	Stationery			352,000	352,000	375,000
A03902	Printing and Publication			275,000	275,000	255,000
001	Printing and publication			275,000	275,000	255,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			55,000	55,000	75,000
A03906	Uniforms and Protective Clothing			58,000	58,000	1,000
A03907	Advertising & Publicity			91,000	91,000	150,000
001	Advertising and Publicity			91,000	91,000	150,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations			11,000	11,000	1,000
A03936	Foreign/Inland Training Course Fee				750,000	1,000
A03970	Others			223,000	223,000	250,000
001	Others			223,000	223,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,310,000**	**2,310,000**	**1,000**
A041	**TOTAL PENSION**			**2,310,000**	**2,310,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,310,000	2,310,000	1,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
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
A06 TOTAL TRANSFERS			55,000	55,000	250,000
A063 TOTAL ENTERTAINMENT & GIFTS			55,000	55,000	250,000
A06301 Entertainments & Gifts			55,000	55,000	250,000
001 Entertainment & Gifts			55,000	55,000	250,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,901,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,200,000
A09201 Hardware			1,000	1,000	1,200,000
001 Hardware			1,000	1,000	1,200,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,200,000
A09601 Plant and Machinery			1,000	1,000	1,200,000
001 Plant and Machinery			1,000	1,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR4528	**Science and Technology Directorate**					
A09701	Furniture and fixtures			1,000	1,000	500,000
001	Furniture & Fixture			1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**506,000**	**506,000**	**770,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**250,000**
A13001	Transport			220,000	220,000	250,000
001	Transport			220,000	220,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**165,000**	**275,000**
A13101	Machinery and Equipment			165,000	165,000	275,000
001	Machinery and Equipment			165,000	165,000	275,000
A132	**TOTAL FURNITURE AND FIXTURE**			**121,000**	**121,000**	**245,000**
A13201	Furniture and Fixture			121,000	121,000	245,000
Science and Technology Directorate				**85,175,000**	**91,893,000**	**93,744,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5780 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**6,508,000**		**13,917,000**
A012 TOTAL ALLOWANCES			**6,508,000**		**13,917,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,508,000**		**13,917,000**
A01270 Other			6,508,000		13,917,000
086 L.S. for Pay increase			6,508,000		13,917,000
A03 TOTAL OPERATING EXPENSES			**49,500,000**	**45,000,000**	**1,584,500,000**
A039 TOTAL GENERAL			**49,500,000**	**45,000,000**	**1,584,500,000**
A03970 Others			49,500,000	45,000,000	1,584,500,000
037 L.S. at the disposal of F.D.			49,500,000	45,000,000	49,500,000
403 Free Public WiFi for Peshawar					500,000,000
429 GGRM: Development of Digital Governance Platforms at the disposal of AD					10,000,000
431 GGRM: Development of Integrated Digital Governance Platforms at the disposal of AD					10,000,000
460 GGRM: Establishment of Smart Administrative Workspaces at District Level at the disposal of AD					10,000,000
466 GGRM: Implementation of Digital Transformation Initiatives in Public Sector at the disposal of AD					5,000,000
591 Provision for Establishment of AI Authority					1,000,000,000
Lump Sum Allocation			**56,008,000**	**45,000,000**	**1,598,417,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015405	**CENTRALIZED DATA PROCESSING SERVICES**						
PR5994	**ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,763,000**	**19,705,000**	**19,762,000**
A011	**TOTAL PAY**		**16**	**16**	**7,766,000**	**7,766,000**	**8,152,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,281,000**	**6,281,000**	**6,593,000**
A01101	Total Basic Pay Of Officer		10	10	6,281,000	6,281,000	6,593,000
D401	Deputy Director - IT	(BPS-18)	1	1	776,000		815,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
D378	Database Administrator	(BPS-17)	1	1	666,000		699,000
H106	Hardware Engineer	(BPS-17)		1			596,000
N040	Network Manager	(BPS-17)	1	1	666,000		699,000
N047	Network Engineer	(BPS-17)		3			1,790,000
W084	Web Portal Manager	(BPS-17)	1	1	666,000		699,000
A005	Accountant	(BPS-16)	1	1	568,000		596,000
H106	Hardware Engineer	(BPS-16)	1		568,000		
N047	Network Engineer	(BPS-16)	3		1,705,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,485,000**	**1,485,000**	**1,559,000**
A01151	Total Basic Pay Other Staff		6	6	1,485,000	1,485,000	1,559,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	693,000		728,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**9,997,000**	**11,939,000**	**11,610,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,997,000**	**11,939,000**	**11,610,000**
A01202	House Rent Allowance				1,559,000	1,559,000	1,559,000
A01203	Conveyance Allowance				761,000	761,000	761,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR5994	**ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)**					
A01207	Washing Allowance			101,000	101,000	101,000
A01208	Dress Allowance			101,000	101,000	101,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			338,000	338,000	338,000
A01226	Computer Allowance			63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	80,000	80,000
A0124G	IT Professional Allowance			1,779,000	2,150,000	1,779,000
A0124H	Special Allowance-2021			233,000	233,000	233,000
A0124L	Weather Allowance			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	459,000	459,000
A0124R	Adhoc Relief Allowance 2022			571,000	584,000	571,000
A0124X	Adhoc Relief Allowance 2023			2,327,000	2,327,000	2,327,000
A0125E	Adhoc Relief Allowance 2024			1,551,000	1,551,000	1,582,000
A0125P	Ad-Hoc Relief Allowance-2025				692,000	706,000
A0125Q	Disparity Reduction Allowance-2025				360,000	360,000
A01264	Technical Allowance				506,000	516,000
A03	**TOTAL OPERATING EXPENSES**			**30,813,000**	**45,088,000**	**23,610,000**
A032	**TOTAL COMMUNICATIONS**			**17,850,000**	**25,106,000**	**9,095,000**
A03201	Postage and Telegraph			22,000	22,000	20,000
A03202	Telephone and Trunk Call			110,000	110,000	200,000
A03204	Electronic Communication			110,000	7,366,000	7,365,000
001	Electronic Communication			110,000	7,366,000	7,365,000
A03205	Courier and pilot service			8,000	8,000	10,000
A03270	Others			17,600,000	17,600,000	1,500,000
001	Mobile Connectivity			17,600,000	17,600,000	1,500,000
A033	**TOTAL UTILITIES**			**11,680,000**	**18,554,000**	**13,001,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			11,000,000	15,874,000	10,000,000
001	Electricity			11,000,000	15,874,000	10,000,000
A03305	POL fore Generator			679,000	2,679,000	3,000,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR5994	**ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)**					
A034	**TOTAL OCCUPANCY COSTS**			**454,000**	**454,000**	**1,000**
A03402	Rent for Office Building			454,000	454,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**332,000**	**477,000**	**652,000**
A03805	Travelling Allowance			110,000	110,000	300,000
001	Travelling Allowance			110,000	110,000	300,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	265,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	265,000	200,000
A03808	Conveyance Charges			55,000	100,000	150,000
001	Conveyance Charges			55,000	100,000	150,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**497,000**	**497,000**	**861,000**
A03901	Stationery			220,000	220,000	200,000
001	Stationery			220,000	220,000	200,000
A03902	Printing and Publication			33,000	33,000	50,000
001	Printing and publication			33,000	33,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			66,000	66,000	100,000
001	Advertising and Publicity			66,000	66,000	100,000
A03936	Foreign/Inland Training Course Fee			110,000	110,000	300,000
A03970	Others			66,000	66,000	200,000
001	Others			66,000	66,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**56,498,000**	**300,502,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**22,628,000**	**50,500,000**
A09201	Hardware			1,000	1,000	500,000
001	Hardware			1,000	1,000	500,000

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INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015405	**CENTRALIZED DATA PROCESSING SERVICES**					
PR5994	**ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)**					
A09202	Software			1,000	22,627,000	50,000,000
001	Software			1,000	22,627,000	50,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**33,869,000**	**250,001,000**
A09601	Plant and Machinery			2,000	33,869,000	250,001,000
001	Plant and Machinery			1,000	33,868,000	1,000
026	DSL/Software/Web registration			1,000	1,000	250,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**266,342,000**	**70,011,000**	**100,050,000**
A130	**TOTAL TRANSPORT**			**11,000**	**11,000**	**50,000**
A13001	Transport			11,000	11,000	50,000
001	Transport			11,000	11,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**266,331,000**	**70,000,000**	**100,000,000**
A13101	Machinery and Equipment			266,331,000	70,000,000	100,000,000
001	Machinery and Equipment			266,331,000	70,000,000	100,000,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				**314,923,000**	**191,302,000**	**443,924,000**

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR8473 Kyber Pakhtunkhwa IT Board Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
A05270 To Others			2,000,000,000	2,000,000,000	1,000,000,000
307 Grant in Aid			2,000,000,000	2,000,000,000	1,000,000,000
Kyber Pakhtunkhwa IT Board Peshawar			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**

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REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,491	2,600,467,000	2,924,163,000	1,888,408,000	1,916,375,000	3,804,783,000
TOTAL	**1,491**	**2,600,467,000**	**2,924,163,000**	**1,888,408,000**	**1,916,375,000**	**3,804,783,000**

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REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	**0**
Voted:	**3,804,783,000**
Total:	**3,804,783,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	2,100,368,000	2,098,501,000	2,807,917,000
015403	CENTRALIZED PRINTING AND PUBLISHING	18,717,000	18,717,000	18,717,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	481,382,000	806,945,000	978,149,000
TOTAL		**2,600,467,000**	**2,924,163,000**	**3,804,783,000**

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	124,349,000	158,415,000	145,586,000
AD4413	Settlement Operation District Abbottabad	63,739,000	95,570,000	72,015,000
BU4422	Commissioner Bannu Division	106,934,000	175,146,000	123,160,000
DI4353	Commissioner D I Khan Division	126,219,000	190,265,000	143,272,000
DI4366	Settlement Officer District D.I.Khan	31,062,000	37,525,000	32,224,000
KT4396	Commissioner Kohat Division	108,740,000	148,735,000	121,645,000
MA4316	Settlement Operation District Mansehra	100,500,000	146,689,000	108,535,000
MR4392	Commissioner Mardan Division	98,491,000	122,783,000	116,322,000
NR4287	Settlement Operation District Nowshera	60,127,000	80,722,000	64,712,000
PR5183	Commissioner Peshawar Division	130,093,000	161,545,000	148,221,000
PR5853	Lump Sum Allocation	608,022,000	400,000,000	1,311,323,000
SU4319	Settlement Operation at Kalu Khan District Swabi	964,000	1,504,000	1,027,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	153,258,000	194,951,000	173,131,000
PR4045	Revenue & Estate Department	644,262,000	546,661,000	525,257,000
PR4047	Director Land Management (Land Record & Colonization)	93,048,000	274,104,000	558,089,000
PR4772	Stationery and Printing (Provincial)	18,717,000	18,717,000	18,717,000
MD5162	Settlement Operation District Malakand	117,349,000	153,821,000	125,236,000
PR8088	Revenue School Peshawar	14,593,000	17,010,000	16,311,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TOTAL		2,600,467,000	2,924,163,000	3,804,783,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,691,514,000**	**1,840,350,000**	**1,888,408,000**
A011	**PAY**	**763,798,000**	**873,553,000**	**792,842,000**
A011-1	**TOTAL PAY OF OFFICERS**	**359,572,000**	**379,595,000**	**376,563,000**
A01101	Basic Pay Of Officer	339,463,000	359,138,000	356,454,000
A01102	Personal pay	377,000	650,000	377,000
A01103	Special Pay	135,000	150,000	135,000
A01105	Qualification Pay	381,000	440,000	381,000
A01106	Pay of contract officer	19,215,000	19,215,000	19,215,000
A01150	Others	1,000	2,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**404,226,000**	**493,958,000**	**416,279,000**
A01151	Basic Pay Other Staff	240,760,000	330,475,000	252,803,000
A01152	Personal pay	489,000	506,000	499,000
A01155	Qualification Pay	16,000	16,000	16,000
A01156	Pay of Contract Staff	162,961,000	162,961,000	162,961,000
A012	**ALLOWANCES**	**927,716,000**	**966,797,000**	**1,095,566,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**926,839,000**	**962,179,000**	**1,092,868,000**
A01201	Senior Post Allowance	197,000	208,000	197,000
A01202	House Rent Allowance	56,307,000	56,405,000	56,307,000
A01203	Conveyance Allowance	39,052,000	39,101,000	39,052,000
A01206	Local Compensatory Allowance		188,000	188,000
A01207	Washing Allowance	7,081,000	7,081,000	7,081,000
A01208	Dress Allowance	7,071,000	7,071,000	7,071,000
A0120D	Integrated Allowance	4,228,000	4,228,000	4,228,000
A0120E	Housing Subsidy Allowance	4,681,000	4,681,000	4,681,000
A0120N	Special allowances @ 30% of basic pay for Secretar	123,000	123,000	123,000
A0120R	Prison Allowance	17,000	17,000	17,000
A0120X	Adhoc Allowance - 2010	42,000	42,000	42,000
A01216	Qualification Allowance	105,000	105,000	105,000
A01217	Medical Allowance	23,984,000	24,058,000	23,984,000
A01218	Fixed contingent/stationary allowance	1,806,000	1,806,000	1,806,000
A0121A	Ad - hoc Allowance - 2011	8,000	8,000	8,000
A0121M	Adhoc Relief Allowance - 2012	22,000	22,000	22,000
A0121Q	Audit and Accounts Allowance	792,000	909,000	909,000
A0121T	Adhoc Relief Allowance 2013	4,909,000	4,912,000	4,909,000
A0121Z	Adhoc Relief Allowance-2014	6,000	6,000	6,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01224	Entertainment Allowance	158,000	177,000	158,000
A01225	Instruction Allowance	274,000	274,000	274,000
A01226	Computer Allowance	1,080,000	1,150,000	1,080,000
A01228	Orderly Allowance	3,370,000	3,370,000	3,370,000
A0122C	Adhoc Relief Allowance - 2015	3,411,000	3,413,000	3,411,000
A0122M	Adhoc Releif Allowance 2016	592,000	592,000	592,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,286,000	1,292,000	1,292,000
A0122S	Utility Allowance	17,626,000	18,964,000	17,694,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017	211,000	211,000	211,000
A01233	Unattractive Area Allowance	3,187,000	3,187,000	3,187,000
A01235	Secretariat allowance	1,040,000	3,022,000	1,040,000
A01236	Deputation Allowance	507,000	658,000	658,000
A01238	Charge allowance	279,000	279,000	279,000
A01239	Special allowance	7,803,000	7,914,000	7,808,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	72,994,000	82,352,000	74,456,000
A0123G	Ad-hoc Relief Allowance-2018	9,000	9,000	9,000
A0123K	Superior Executive Allowance	58,016,000	58,016,000	58,016,000
A0123P	Ad-hoc Relief Allowance 2019	6,000	6,000	6,000
A0123V	Secretariat Performance Allowance	94,323,000	94,434,000	96,323,000
A01241	Utility allowance for electricity	1,617,000	1,729,000	1,729,000
A01243	Special travelling allowance	23,000	23,000	23,000
A0124C	Disparity Reduction Allowance	162,000	531,000	531,000
A0124F	Adhoc Relief Allowance-2021	6,000	6,000	6,000
A0124G	IT Professional Allowance	5,431,000	6,862,000	5,431,000
A0124H	Special Allowance-2021	40,844,000	40,878,000	40,844,000
A0124L	Weather Allowance	2,220,000	2,119,000	2,220,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,293,000	54,312,000	54,293,000
A0124R	Adhoc Relief Allowance 2022	54,787,000	54,806,000	54,787,000
A0124T	Special Allowance - 2022		392,000	392,000
A0124X	Adhoc Relief Allowance 2023	175,324,000	175,392,000	175,324,000
A01250	Incentive Allowance	323,000	323,000	323,000
A0125E	Adhoc Relief Allowance 2024	112,641,000	114,605,000	114,893,000
A0125P	Ad-Hoc Relief Allowance-2025		45,993,000	46,913,000
A0125Q	Disparity Reduction Allowance-2025		28,660,000	28,660,000
A01270	Other	62,565,000	5,255,000	145,897,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**877,000**	**4,618,000**	**2,698,000**

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01271	Overtime Allowance	331,000	331,000	331,000
A01272	Night duty allowance	48,000	48,000	48,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	417,000	2,338,000	417,000
A01278	Leave Salary	79,000	1,900,000	1,900,000
A01289	Teaching Allowance	1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**699,451,000**	**855,670,000**	**1,383,591,000**
A032	**COMMUNICATIONS**	**7,443,000**	**14,401,000**	**11,877,000**
A03201	Postage and Telegraph	892,000	1,763,000	1,665,000
A03202	Telephone and Trunk Call	6,446,000	12,491,000	10,025,000
A03205	Courier and pilot service	105,000	147,000	187,000
A033	**UTILITIES**	**23,299,000**	**43,008,000**	**37,641,000**
A03301	Gas	5,700,000	9,692,000	8,571,000
A03302	Water	25,000	54,000	64,000
A03303	Electricity	17,567,000	33,255,000	28,920,000
A03304	Hot and Cold Weather Charges	7,000	7,000	86,000
A034	**OCCUPANCY COSTS**	**4,291,000**	**7,961,000**	**5,771,000**
A03402	Rent for Office Building	4,291,000	7,961,000	5,771,000
A036	**MOTOR VEHICLES**	**371,000**	**350,000**	**486,000**
A03603	Registration	371,000	350,000	486,000
A038	**TRAVEL & TRANSPORTATION**	**46,431,000**	**97,747,000**	**72,636,000**
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	13,321,000	26,173,000	18,770,000
A03806	Transportation of Goods	205,000	335,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,472,000	70,615,000	52,760,000
A03808	Conveyance Charges	233,000	440,000	605,000
A03809	CNG Charges (Govt)	199,000	183,000	206,000
A039	**GENERAL**	**617,616,000**	**692,203,000**	**1,255,180,000**
A03901	Stationery	5,172,000	14,216,000	10,192,000
A03902	Printing and Publication	851,000	21,490,000	7,292,000
A03905	Newspapers Periodicals and Books	491,000	1,513,000	1,122,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03906	Uniforms and Protective Clothing	53,000	179,000	216,000
A03907	Advertising & Publicity	427,000	778,000	933,000
A03914	Secret service expenditure	16,800,000	143,200,000	16,800,000
A03917	Law Charges	46,000	305,000	251,000
A03919	Payments to Other for Service Rendered	2,000	2,600,000	2,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	18,700,000	18,700,000	18,700,000
A03961	Discount on Judicial Stamps	11,000,000	11,000,000	10,000,000
A03962	Discount on Non Judicial Stamps	11,000,000	11,000,000	10,000,000
A03970	Others	553,073,000	467,221,000	1,179,671,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**14,000**	**10,475,000**	**14,000**
A041	**PENSION**	**14,000**	**10,475,000**	**14,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	13,000	10,474,000	13,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**11,000**	**11,000**	**11,000**
A052	**GRANTS-DOMESTIC**	**11,000**	**11,000**	**11,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	11,000	11,000
A06	**TOTAL TRANSFERS**	**3,875,000**	**11,073,000**	**9,780,000**
A061	**SCHOLARSHIP**	**1,815,000**	**3,125,000**	**2,650,000**
A06103	Cash awards	1,815,000	3,125,000	2,650,000
A063	**ENTERTAINMENT & GIFTS**	**2,060,000**	**7,948,000**	**7,130,000**
A06301	Entertainments & Gifts	2,060,000	7,948,000	7,130,000
A09	**TOTAL PHYSICAL ASSETS**	**200,025,000**	**187,531,000**	**504,915,000**

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A092	**COMPUTER EQUIPMENT**	**1,000**	**153,641,000**	**460,001,000**
A09201	Hardware	1,000	150,001,000	1,000
A09202	Software			450,000,000
A09203	I.T. Equipment		3,640,000	10,000,000
A093	**COMMODITY PURCHASES**	**200,000,000**	**30,000,000**	**40,000,000**
A09306	Cost of State Trading - Other	200,000,000	30,000,000	40,000,000
A094	**OTHER STORES AND STOCKS**	**1,000**	**100,000**	**50,000**
A09413	Drapery Fabrics clothing and Allied Mater	1,000	100,000	50,000
A095	**PURCHASE OF TRANSPORT**	**7,000**	**7,000**	**7,000**
A09501	Transport	7,000	7,000	7,000
A096	**PURCHASE OF PLANT & MACHINERY**	**9,000**	**2,561,000**	**2,604,000**
A09601	Plant and Machinery	9,000	2,561,000	2,604,000
A097	**PURCHASE FURNITURE & FIXTURE**	**7,000**	**1,222,000**	**2,253,000**
A09701	Furniture and fixtures	7,000	1,222,000	2,253,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**5,577,000**	**19,053,000**	**18,064,000**
A130	**TRANSPORT**	**2,685,000**	**10,310,000**	**9,125,000**
A13001	Transport	2,685,000	10,310,000	9,125,000
A131	**MACHINERY AND EQUIPMENT**	**1,983,000**	**5,540,000**	**5,305,000**
A13101	Machinery and Equipment	1,983,000	5,540,000	5,305,000
A132	**FURNITURE AND FIXTURE**	**786,000**	**2,730,000**	**3,083,000**
A13201	Furniture and Fixture	786,000	2,730,000	3,083,000
A137	**COMPUTER EQUIPMENT**	**123,000**	**473,000**	**551,000**
A13701	Hardware	123,000	473,000	551,000

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	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**2,600,467,000**	**2,924,163,000**	**3,804,783,000**

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	317			317	27,685,000
03	260			260	95,262,000
04	8			8	4,139,000
05	2			2	794,000
06	79			79	35,195,000
07	6			6	2,747,000
08	2			2	1,281,000
09	215			215	75,180,000
11	162			162	87,817,000
12	27			27	12,428,000
14	64			64	43,303,000
15	22			22	16,464,000
16	198			198	169,081,000
17	70			70	96,634,000
18	24			24	36,794,000
19	15			15	31,241,000
20	12			12	35,879,000
21	1			1	4,526,000
(Martyred)	1			1	1,514,000
(Martyred)	6			6	7,408,000
TOTAL	**1491**			**1491**	**785,372,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
AD4333	**Commissioner Hazara Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				106,834,000	113,984,000	115,951,000
A011	**TOTAL PAY**		87	87	50,728,000	50,778,000	53,262,000
A011-1	**TOTAL PAY OF OFFICERS**		25	25	25,927,000	25,970,000	27,220,000
A01101	Total Basic Pay Of Officer		25	25	25,783,000	25,783,000	27,076,000
C073	Commissioner	(BPS-20)	1	1	3,150,000		3,308,000
A011	Additional Commissioner	(BPS-19)	1	1	1,890,000		1,985,000
S017	Secretary To Commissioner	(BPS-18)	1	1	1,260,000		1,323,000
A075	Assistant To Commissioner	(BPS-17)	2	2	2,100,000		2,205,000
P075	Private Secretary	(BPS-17)	1	1	1,050,000		1,103,000
S166	Superintendent	(BPS-17)	1	1	1,050,000		1,103,000
A007	Accounts Officer	(BPS-16)	1	1	1,050,000		1,103,000
A057	Assistant	(BPS-16)	11	11	9,450,000		9,923,000
C082	Computer Operator	(BPS-16)	3	3	2,578,000		2,707,000
I056	Inspector of Stamp	(BPS-16)	1	1	735,000		772,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,470,000		1,544,000
A01102	Personal pay				112,000	148,000	112,000
A01103	Special Pay				21,000	21,000	21,000
A01105	Qualification Pay				11,000	18,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		62	62	24,801,000	24,808,000	26,042,000
A01151	Total Basic Pay Other Staff		62	62	24,787,000	24,787,000	26,028,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	2	2	1,575,000		1,654,000
R010	Reader	(BPS-15)	1	1	840,000		882,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	840,000		882,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,260,000		1,323,000
S035	Senior Clerk	(BPS-14)	4	4	2,100,000		2,205,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
AD4333	**Commissioner Hazara Division**						
C011	Care Taker	(BPS-12)	1	1	666,000		699,000
J013	Junior Clerk	(BPS-11)	10	10	5,933,000		6,230,000
C095	Cook	(BPS-06)	2	2	1,050,000		1,103,000
D112	Driver	(BPS-06)	7	7	3,150,000		3,308,000
W001	Waiter	(BPS-06)	2	2	945,000		992,000
Q004	Qasid	(BPS-04)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	4	4	1,050,000		1,103,000
M010	Mali	(BPS-03)	5	5	1,155,000		1,213,000
N005	Naib Qasid	(BPS-03)	15	15	2,625,000		2,756,000
S162	Sweeper	(BPS-03)	5	5	1,155,000		1,213,000
A01152	Personal pay				14,000	21,000	14,000
A012	**TOTAL ALLOWANCES**				**56,106,000**	**63,206,000**	**62,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,094,000**	**62,256,000**	**62,677,000**
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				2,493,000	2,493,000	2,493,000
A01203	Conveyance Allowance				2,914,000	2,914,000	2,914,000
A01207	Washing Allowance				517,000	517,000	517,000
A01208	Dress Allowance				512,000	512,000	512,000
A0120D	Integrated Allowance				299,000	299,000	299,000
A0120E	Housing Subsidy Allowance				813,000	813,000	813,000
A01217	Medical Allowance				1,731,000	1,731,000	1,731,000
A0121T	Adhoc Relief Allowance 2013				406,000	406,000	406,000
A01224	Entertainment Allowance				16,000	16,000	16,000
A01226	Computer Allowance				21,000	40,000	21,000
A01228	Orderly Allowance				347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015				311,000	311,000	311,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	250,000	250,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,649,000	6,649,000	6,782,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A0123K Superior Executive Allowance			6,789,000	6,789,000	6,789,000
A01241 Utility allowance for electricity				112,000	112,000
A0124H Special Allowance-2021			1,904,000	1,904,000	1,904,000
A0124L Weather Allowance			55,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			3,275,000	3,275,000	3,275,000
A0124R Adhoc Relief Allowance 2022			3,940,000	3,940,000	3,940,000
A0124X Adhoc Relief Allowance 2023			13,755,000	13,755,000	13,755,000
A0125E Adhoc Relief Allowance 2024			9,042,000	9,042,000	9,223,000
A0125P Ad-Hoc Relief Allowance-2025				3,562,000	3,633,000
A0125Q Disparity Reduction Allowance-2025				2,524,000	2,524,000
A01270 Other			35,000	35,000	35,000
001 Others			35,000	35,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**12,000**	**950,000**	**12,000**
A01274 Medical Charges			12,000	950,000	12,000
001 Medical Charges			12,000	950,000	12,000
A03 TOTAL OPERATING EXPENSES			**16,388,000**	**37,224,000**	**23,531,000**
A032 TOTAL COMMUNICATIONS			**979,000**	**2,091,000**	**1,672,000**
A03201 Postage and Telegraph			143,000	180,000	160,000
A03202 Telephone and Trunk Call			825,000	1,900,000	1,500,000
A03205 Courier and pilot service			11,000	11,000	12,000
A033 TOTAL UTILITIES			**5,512,000**	**8,512,000**	**7,014,000**
A03301 Gas			3,300,000	5,000,000	4,000,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			2,200,000	3,500,000	3,000,000
001 Electricity			2,200,000	3,500,000	3,000,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES			**55,000**	**55,000**	**32,000**
A03603 Registration			55,000	55,000	32,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
AD4333	**Commissioner Hazara Division**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,271,000**	**16,222,000**	**9,150,000**
A03805	Travelling Allowance			1,650,000	4,000,000	2,000,000
001	Travelling Allowance			1,650,000	4,000,000	2,000,000
A03806	Transportation of Goods			77,000	150,000	100,000
001	Transportation of Goods			77,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	12,000,000	7,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,500,000	12,000,000	7,000,000
A03808	Conveyance Charges			22,000	50,000	25,000
001	Conveyance Charges			22,000	50,000	25,000
A03809	CNG Charges (Govt)			22,000	22,000	25,000
A039	**TOTAL GENERAL**			**3,571,000**	**10,344,000**	**5,663,000**
A03901	Stationery			550,000	2,100,000	1,000,000
001	Stationery			550,000	2,100,000	1,000,000
A03902	Printing and Publication			66,000	200,000	150,000
001	Printing and publication			66,000	200,000	150,000
A03905	Newspapers Periodicals and Books			33,000	33,000	50,000
A03906	Uniforms and Protective Clothing			11,000	100,000	50,000
A03907	Advertising & Publicity			11,000	11,000	13,000
001	Advertising and Publicity			11,000	11,000	13,000
A03914	Secret service expenditure			2,400,000	2,400,000	2,400,000
001	Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970	Others			500,000	5,500,000	2,000,000
001	Others			500,000	5,500,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**852,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**852,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	852,000	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**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			**495,000**	**2,900,000**	**1,800,000**
A061 TOTAL SCHOLARSHIP			**275,000**	**700,000**	**300,000**
A06103 Cash awards			275,000	700,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			**220,000**	**2,200,000**	**1,500,000**
A06301 Entertainments & Gifts			220,000	2,200,000	1,500,000
001 Entertainment & Gifts			220,000	2,200,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**4,000**	**4,000**	**2,002,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000,000**
A09601 Plant and Machinery			1,000	1,000	1,000,000
001 Plant and Machinery			1,000	1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000,000**
A09701 Furniture and fixtures			1,000	1,000	1,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
AD4333	**Commissioner Hazara Division**					
001	Furniture & Fixture			1,000	1,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**626,000**	**3,450,000**	**2,300,000**
A130	**TOTAL TRANSPORT**			**300,000**	**1,800,000**	**1,200,000**
A13001	Transport			300,000	1,800,000	1,200,000
001	Transport			300,000	1,800,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**260,000**	**1,000,000**	**600,000**
A13101	Machinery and Equipment			260,000	1,000,000	600,000
001	Machinery and Equipment			260,000	1,000,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**650,000**	**500,000**
A13201	Furniture and Fixture			66,000	650,000	500,000
Commissioner Hazara Division				**124,349,000**	**158,415,000**	**145,586,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BU4422	**Commissioner Bannu Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				94,521,000	102,020,000	102,032,000
A011	**TOTAL PAY**		74	74	50,285,000	50,285,000	52,801,000
A011-1	**TOTAL PAY OF OFFICERS**		23	23	31,962,000	31,962,000	33,561,000
A01101	Total Basic Pay Of Officer		23	23	31,920,000	31,920,000	33,519,000
C073	Commissioner	(BPS-20)	1	1	4,200,000		4,410,000
A011	Additional Commissioner	(BPS-19)	1	1	2,730,000		2,867,000
S017	Secretary To Commissioner	(BPS-18)	1	1	1,890,000		1,985,000
A075	Assistant To Commissioner	(BPS-17)	2	2	3,150,000		3,308,000
P075	Private Secretary	(BPS-17)	1	1	1,575,000		1,654,000
S166	Superintendent	(BPS-17)	1	1	1,575,000		1,654,000
A007	Accounts Officer	(BPS-16)	1	1	1,050,000		1,103,000
A057	Assistant	(BPS-16)	10	10	10,500,000		11,025,000
C082	Computer Operator	(BPS-16)	2	2	2,100,000		2,205,000
I056	Inspector of Stamp	(BPS-16)	1	1	1,050,000		1,103,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,100,000		2,205,000
A01105	Qualification Pay				42,000	42,000	42,000
A011-2	**TOTAL PAY OF OTHER STAFF**		51	51	18,323,000	18,323,000	19,240,000
A01151	Total Basic Pay Other Staff		51	51	18,323,000	18,323,000	19,240,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	525,000		551,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	525,000		551,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	945,000		992,000
S035	Senior Clerk	(BPS-14)	1	1	473,000		497,000
J013	Junior Clerk	(BPS-11)	10	10	5,250,000		5,513,000
R010	Reader	(BPS-07)	1	1	420,000		441,000
C095	Cook	(BPS-06)	1	1	420,000		441,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BU4422	**Commissioner Bannu Division**						
D112	Driver	(BPS-06)	5	5	2,100,000		2,205,000
W001	Waiter	(BPS-06)	2	2	840,000		882,000
C057	Chowkidar	(BPS-03)	4	4	1,575,000		1,654,000
M010	Mali	(BPS-03)	4	4	1,575,000		1,654,000
N005	Naib Qasid	(BPS-03)	16	16	3,150,000		3,308,000
S162	Sweeper	(BPS-03)	3	3	525,000		551,000
A012	**TOTAL ALLOWANCES**				**44,236,000**	**51,735,000**	**49,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,188,000**	**51,417,000**	**49,183,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				2,784,000	2,784,000	2,784,000
A01203	Conveyance Allowance				2,460,000	2,460,000	2,460,000
A01207	Washing Allowance				458,000	458,000	458,000
A01208	Dress Allowance				458,000	458,000	458,000
A0120D	Integrated Allowance				275,000	275,000	275,000
A01217	Medical Allowance				1,446,000	1,446,000	1,446,000
A0121T	Adhoc Relief Allowance 2013				342,000	342,000	342,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				235,000	235,000	235,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0122S	Utility Allowance					8,000	8,000
A01238	Charge allowance				265,000	265,000	265,000
A01239	Special allowance					5,000	5,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,230,000	7,811,000	5,335,000
A0123K	Superior Executive Allowance				5,415,000	5,415,000	5,415,000
A0123V	Secretariat Performance Allowance					49,000	50,000
A0124C	Disparity Reduction Allowance					9,000	9,000
A0124H	Special Allowance-2021				1,467,000	1,467,000	1,467,000
A0124L	Weather Allowance				55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,548,000	2,548,000	2,548,000
A0124R	Adhoc Relief Allowance 2022				3,086,000	3,086,000	3,086,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A0124X Adhoc Relief Allowance 2023			10,891,000	10,891,000	10,891,000
A0125E Adhoc Relief Allowance 2024			6,615,000	6,615,000	6,747,000
A0125P Ad-Hoc Relief Allowance-2025				2,704,000	2,758,000
A0125Q Disparity Reduction Allowance-2025				1,900,000	1,900,000
A01270 Other				28,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**48,000**	**318,000**	**48,000**
A01272 Night duty allowance			48,000	48,000	48,000
A01274 Medical Charges				270,000	
001 Medical Charges				270,000	
A03 TOTAL OPERATING EXPENSES			**11,663,000**	**70,323,000**	**18,223,000**
A032 TOTAL COMMUNICATIONS			**759,000**	**930,000**	**920,000**
A03201 Postage and Telegraph			88,000	100,000	100,000
A03202 Telephone and Trunk Call			660,000	800,000	800,000
A03205 Courier and pilot service			11,000	30,000	20,000
A033 TOTAL UTILITIES			**2,542,000**	**6,341,000**	**5,251,000**
A03301 Gas			110,000	300,000	200,000
A03302 Water			11,000	40,000	50,000
A03303 Electricity			2,420,000	6,000,000	5,000,000
001 Electricity			2,420,000	6,000,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			**55,000**	**1,000**	**1,000**
A03603 Registration			55,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,172,000**	**12,531,000**	**7,551,000**
A03805 Travelling Allowance			1,650,000	2,500,000	2,000,000
001 Travelling Allowance			1,650,000	2,500,000	2,000,000
A03806 Transportation of Goods			11,000	1,000	1,000
001 Transportation of Goods			11,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BU4422	**Commissioner Bannu Division**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	10,000,000	5,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	10,000,000	5,500,000
A03808	Conveyance Charges			11,000	30,000	50,000
001	Conveyance Charges			11,000	30,000	50,000
A039	**TOTAL GENERAL**			**3,135,000**	**50,520,000**	**4,500,000**
A03901	Stationery			385,000	700,000	700,000
001	Stationery			385,000	700,000	700,000
A03902	Printing and Publication			28,000	100,000	100,000
001	Printing and publication			28,000	100,000	100,000
A03905	Newspapers Periodicals and Books			33,000	30,000	50,000
A03906	Uniforms and Protective Clothing			1,000	30,000	50,000
A03907	Advertising & Publicity			88,000	160,000	200,000
001	Advertising and Publicity			88,000	160,000	200,000
A03914	Secret service expenditure			2,400,000	47,400,000	2,400,000
001	Secret Service Charges			2,400,000	47,400,000	2,400,000
A03970	Others			200,000	2,100,000	1,000,000
001	Others			200,000	2,100,000	1,000,000
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
A06	**TOTAL TRANSFERS**			**275,000**	**948,000**	**900,000**
A061	**TOTAL SCHOLARSHIP**			**165,000**	**300,000**	**300,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BU4422	**Commissioner Bannu Division**					
A06103	Cash awards			165,000	300,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**110,000**	**648,000**	**600,000**
A06301	Entertainments & Gifts			110,000	648,000	600,000
001	Entertainment & Gifts			110,000	648,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**470,000**	**1,850,000**	**2,000,000**
A130	**TOTAL TRANSPORT**			**200,000**	**1,000,000**	**1,000,000**
A13001	Transport			200,000	1,000,000	1,000,000
001	Transport			200,000	1,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**700,000**	**800,000**
A13101	Machinery and Equipment			200,000	700,000	800,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
001 Machinery and Equipment			200,000	700,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**70,000**	**150,000**	**200,000**
A13201 Furniture and Fixture			70,000	150,000	200,000
Commissioner Bannu Division			**106,934,000**	**175,146,000**	**123,160,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DI4353	**Commissioner D I Khan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,052,000**	**122,775,000**	**123,233,000**
A011	**TOTAL PAY**		**75**	**75**	**50,848,000**	**50,956,000**	**53,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**28,779,000**	**28,887,000**	**30,215,000**
A01101	Total Basic Pay Of Officer		24	24	28,665,000	28,665,000	30,101,000
C073	Commissioner	(BPS-20)	1	1	4,200,000		4,410,000
A011	Additional Commissioner	(BPS-19)	1	1	2,625,000		2,756,000
S017	Secretary To Commissioner	(BPS-18)	1	1	1,890,000		1,985,000
A075	Assistant To Commissioner	(BPS-17)	2	2	3,150,000		3,308,000
P075	Private Secretary	(BPS-17)	1	1	1,575,000		1,654,000
S166	Superintendent	(BPS-17)	1	1	1,575,000		1,654,000
A007	Accounts Officer	(BPS-16)	1	1	1,050,000		1,103,000
A057	Assistant	(BPS-16)	10	10	6,300,000		6,615,000
C082	Computer Operator	(BPS-16)	3	3	3,150,000		3,308,000
I056	Inspector of Stamp	(BPS-16)	1	1	1,050,000		1,103,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,100,000		2,205,000
A01102	Personal pay				112,000	199,000	112,000
A01105	Qualification Pay				2,000	23,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**22,069,000**	**22,069,000**	**23,172,000**
A01151	Total Basic Pay Other Staff		51	51	22,042,000	22,042,000	23,145,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	788,000		827,000
R010	Reader	(BPS-15)	1	1	788,000		827,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	788,000		827,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	735,000		772,000
S035	Senior Clerk	(BPS-14)	1	1	735,000		772,000
J013	Junior Clerk	(BPS-11)	9	9	4,200,000		4,410,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DI4353	**Commissioner D I Khan Division**						
M066	Moharrir	(BPS-07)	1	1	578,000		607,000
C095	Cook	(BPS-06)	2	2	1,040,000		1,092,000
D112	Driver	(BPS-06)	5	5	2,100,000		2,205,000
W001	Waiter	(BPS-06)	1	1	525,000		551,000
C057	Chowkidar	(BPS-03)	5	5	1,575,000		1,654,000
M010	Mali	(BPS-03)	4	4	1,890,000		1,985,000
N005	Naib Qasid	(BPS-03)	16	16	5,250,000		5,513,000
S162	Sweeper	(BPS-03)	3	3	1,050,000		1,103,000
A01152	Personal pay				27,000	27,000	27,000
A012	**TOTAL ALLOWANCES**				**65,204,000**	**71,819,000**	**69,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,204,000**	**71,819,000**	**69,846,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				2,238,000	2,238,000	2,238,000
A01203	Conveyance Allowance				1,788,000	1,788,000	1,788,000
A01207	Washing Allowance				477,000	477,000	477,000
A01208	Dress Allowance				477,000	477,000	477,000
A0120D	Integrated Allowance				287,000	287,000	287,000
A0120X	Adhoc Allowance - 2010				42,000	42,000	42,000
A01217	Medical Allowance				1,263,000	1,263,000	1,263,000
A0121A	Ad - hoc Allowance - 2011				8,000	8,000	8,000
A0121M	Adhoc Relief Allowance - 2012				22,000	22,000	22,000
A0121Q	Audit and Accounts Allowance					117,000	117,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	300,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	6,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				42,000	42,000	42,000
A01228	Orderly Allowance				289,000	289,000	289,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	200,000
A0122M	Adhoc Releif Allowance 2016				29,000	29,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0122S	Utility Allowance					28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	18,000	18,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01236 Deputation Allowance				117,000	117,000
A01239 Special allowance			14,000	14,000	14,000
001 Special Allowance			14,000	14,000	14,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,835,000	7,718,000	5,952,000
A0123G Ad-hoc Relief Allowance-2018			9,000	9,000	9,000
A0123K Superior Executive Allowance			5,775,000	5,775,000	5,775,000
A0123P Ad-hoc Relief Allowance 2019			6,000	6,000	6,000
A0123V Secretariat Performance Allowance				62,000	63,000
A01241 Utility allowance for electricity			231,000	231,000	231,000
A0124C Disparity Reduction Allowance			23,000	23,000	23,000
A0124F Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H Special Allowance-2021			1,125,000	1,125,000	1,125,000
A0124L Weather Allowance			55,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			22,225,000	22,225,000	22,225,000
A0124R Adhoc Relief Allowance 2022			7,392,000	7,392,000	7,392,000
A0124X Adhoc Relief Allowance 2023			9,243,000	9,243,000	9,243,000
A0125E Adhoc Relief Allowance 2024			5,668,000	6,095,000	5,781,000
A0125P Ad-Hoc Relief Allowance-2025				2,554,000	2,605,000
A0125Q Disparity Reduction Allowance-2025				1,482,000	1,482,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**9,568,000**	**64,278,000**	**17,406,000**
A032 TOTAL COMMUNICATIONS			**732,000**	**1,150,000**	**1,175,000**
A03201 Postage and Telegraph			55,000	100,000	100,000
A03202 Telephone and Trunk Call			660,000	1,000,000	1,025,000
A03205 Courier and pilot service			17,000	50,000	50,000
A033 TOTAL UTILITIES			**1,816,000**	**6,181,000**	**5,201,000**
A03301 Gas			165,000	180,000	200,000
A03303 Electricity			1,650,000	6,000,000	5,000,000
001 Electricity			1,650,000	6,000,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A036 TOTAL MOTOR VEHICLES			55,000	55,000	100,000
A03603 Registration			55,000	55,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,996,000	7,091,000	7,130,000
A03805 Travelling Allowance			1,430,000	3,000,000	2,000,000
001 Travelling Allowance			1,430,000	3,000,000	2,000,000
A03806 Transportation of Goods			55,000	80,000	100,000
001 Transportation of Goods			55,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	4,000,000	5,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	5,000,000
A03808 Conveyance Charges			11,000	11,000	30,000
001 Conveyance Charges			11,000	11,000	30,000
A039 TOTAL GENERAL			2,969,000	49,801,000	3,800,000
A03901 Stationery			275,000	500,000	450,000
001 Stationery			275,000	500,000	450,000
A03902 Printing and Publication			33,000	50,000	70,000
001 Printing and publication			33,000	50,000	70,000
A03905 Newspapers Periodicals and Books			55,000	120,000	130,000
A03906 Uniforms and Protective Clothing			1,000	1,000	50,000
A03907 Advertising & Publicity			55,000	80,000	200,000
001 Advertising and Publicity			55,000	80,000	200,000
A03914 Secret service expenditure			2,400,000	12,600,000	2,400,000
001 Secret Service Charges			2,400,000	12,600,000	2,400,000
A03970 Others			150,000	36,450,000	500,000
001 Others			150,000	36,450,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	2,458,000	1,000
A041 TOTAL PENSION			1,000	2,458,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	2,458,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
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
A06 TOTAL TRANSFERS			330,000	400,000	630,000
A061 TOTAL SCHOLARSHIP			220,000	250,000	300,000
A06103 Cash awards			220,000	250,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			110,000	150,000	330,000
A06301 Entertainments & Gifts			110,000	150,000	330,000
001 Entertainment & Gifts			110,000	150,000	330,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	1,001,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	500,000
A09601 Plant and Machinery			1,000	1,000	500,000
001 Plant and Machinery			1,000	1,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	500,000
A09701 Furniture and fixtures			1,000	1,000	500,000
001 Furniture & Fixture			1,000	1,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A13 TOTAL REPAIRS AND MAINTENANCE			**264,000**	**350,000**	**1,000,000**
A130 TOTAL TRANSPORT			**143,000**	**200,000**	**600,000**
A13001 Transport			143,000	200,000	600,000
001 Transport			143,000	200,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**80,000**	**200,000**
A13101 Machinery and Equipment			66,000	80,000	200,000
001 Machinery and Equipment			66,000	80,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**70,000**	**200,000**
A13201 Furniture and Fixture			55,000	70,000	200,000
Commissioner D I Khan Division			**126,219,000**	**190,265,000**	**143,272,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KT4396	**Commissioner Kohat Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,877,000**	**106,657,000**	**107,564,000**
A011	**TOTAL PAY**		**75**	**75**	**59,318,000**	**59,318,000**	**62,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**31,938,000**	**31,938,000**	**33,537,000**
A01101	Total Basic Pay Of Officer		23	23	31,920,000	31,920,000	33,519,000
C073	Commissioner	(BPS-20)	1	1	4,200,000		4,410,000
A011	Additional Commissioner	(BPS-19)	1	1	2,730,000		2,867,000
S017	Secretary To Commissioner	(BPS-18)	1	1	1,890,000		1,985,000
A075	Assistant To Commissioner	(BPS-17)	2	2	3,150,000		3,308,000
P075	Private Secretary	(BPS-17)	1	1	1,575,000		1,654,000
S166	Superintendent	(BPS-17)	1	1	1,575,000		1,654,000
A007	Accounts Officer	(BPS-16)	1	1	1,050,000		1,103,000
A057	Assistant	(BPS-16)	10	10	10,500,000		11,025,000
C082	Computer Operator	(BPS-16)	2	2	2,100,000		2,205,000
I056	Inspector of Stamp	(BPS-16)	1	1	1,050,000		1,103,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	2,100,000		2,205,000
A01102	Personal pay				4,000	4,000	4,000
A01105	Qualification Pay				14,000	14,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**27,380,000**	**27,380,000**	**28,748,000**
A01151	Total Basic Pay Other Staff		52	52	27,380,000	27,380,000	28,748,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	788,000		827,000
R010	Reader	(BPS-15)	1	1	788,000		827,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	788,000		827,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,470,000		1,544,000
S035	Senior Clerk	(BPS-14)	1	1	788,000		827,000
J013	Junior Clerk	(BPS-11)	9	9	5,880,000		6,174,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KT4396	**Commissioner Kohat Division**						
M066	Moharrir	(BPS-07)	1	1	578,000		607,000
C095	Cook	(BPS-06)	1	1	499,000		524,000
D112	Driver	(BPS-06)	5	5	2,468,000		2,591,000
W001	Waiter	(BPS-06)	2	2	943,000		990,000
C057	Chowkidar	(BPS-03)	5	5	2,100,000		2,205,000
M010	Mali	(BPS-03)	4	4	1,680,000		1,764,000
N005	Naib Qasid	(BPS-03)	16	16	7,350,000		7,718,000
S162	Sweeper	(BPS-03)	3	3	1,260,000		1,323,000
A012	**TOTAL ALLOWANCES**				**39,559,000**	**47,339,000**	**45,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,558,000**	**47,338,000**	**45,278,000**
A01201	Senior Post Allowance				4,000	15,000	4,000
A01202	House Rent Allowance				2,415,000	2,486,000	2,415,000
A01203	Conveyance Allowance				2,183,000	2,204,000	2,183,000
A01207	Washing Allowance				443,000	443,000	443,000
A01208	Dress Allowance				443,000	443,000	443,000
A0120D	Integrated Allowance				257,000	257,000	257,000
A0120R	Prison Allowance				17,000	17,000	17,000
A01217	Medical Allowance				1,290,000	1,349,000	1,290,000
A0121T	Adhoc Relief Allowance 2013				353,000	353,000	353,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				92,000	92,000	92,000
A0122C	Adhoc Relief Allowance - 2015				245,000	245,000	245,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				35,000	35,000	35,000
001	Unattractive Area Allowance				35,000	35,000	35,000
A01236	Deputation Allowance				51,000	51,000	51,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,990,000	6,278,000	5,090,000
A0123K	Superior Executive Allowance				3,010,000	3,010,000	3,010,000
A0124C	Disparity Reduction Allowance					360,000	360,000
A0124H	Special Allowance-2021				1,242,000	1,242,000	1,242,000
A0124L	Weather Allowance				55,000		55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A0124N Disparity Reduction Allowance 2022- 15%			2,457,000	2,457,000	2,457,000
A0124R Adhoc Relief Allowance 2022			2,956,000	2,956,000	2,956,000
A0124T Special Allowance - 2022				392,000	392,000
A0124X Adhoc Relief Allowance 2023			10,294,000	10,294,000	10,294,000
A0125E Adhoc Relief Allowance 2024			6,628,000	7,582,000	6,761,000
A0125P Ad-Hoc Relief Allowance-2025				2,793,000	2,849,000
A0125Q Disparity Reduction Allowance-2025				1,886,000	1,886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**1,000**
A01289 Teaching Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**9,112,000**	**39,762,000**	**11,729,000**
A032 TOTAL COMMUNICATIONS			**473,000**	**611,000**	**655,000**
A03201 Postage and Telegraph			77,000	130,000	150,000
A03202 Telephone and Trunk Call			385,000	480,000	500,000
A03205 Courier and pilot service			11,000	1,000	5,000
A033 TOTAL UTILITIES			**1,653,000**	**2,502,000**	**2,802,000**
A03301 Gas			1,000	800,000	1,000,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			1,650,000	1,700,000	1,800,000
001 Electricity			1,650,000	1,700,000	1,800,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**4,018,000**	**4,641,000**	**4,981,000**
A03805 Travelling Allowance			440,000	750,000	850,000
001 Travelling Allowance			440,000	750,000	850,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	3,800,000	4,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,800,000	4,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KT4396	**Commissioner Kohat Division**					
A03808	Conveyance Charges			11,000	40,000	50,000
001	Conveyance Charges			11,000	40,000	50,000
A03809	CNG Charges (Govt)			66,000	50,000	80,000
A039	**TOTAL GENERAL**			**2,968,000**	**32,008,000**	**3,291,000**
A03901	Stationery			220,000	300,000	400,000
001	Stationery			220,000	300,000	400,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03905	Newspapers Periodicals and Books			55,000	55,000	60,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			17,000	17,000	20,000
001	Advertising and Publicity			17,000	17,000	20,000
A03914	Secret service expenditure			2,400,000	22,400,000	2,400,000
001	Secret Service Charges			2,400,000	22,400,000	2,400,000
A03970	Others			220,000	9,180,000	350,000
001	Others			220,000	9,180,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**414,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**414,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	414,000	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
A06	**TOTAL TRANSFERS**			**440,000**	**600,000**	**800,000**
A061	**TOTAL SCHOLARSHIP**			**220,000**	**300,000**	**300,000**
A06103	Cash awards			220,000	300,000	300,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A063 TOTAL ENTERTAINMENT & GIFTS			220,000	300,000	500,000
A06301 Entertainments & Gifts			220,000	300,000	500,000
001 Entertainment & Gifts			220,000	300,000	500,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	500,000
A09601 Plant and Machinery			1,000	1,000	500,000
001 Plant and Machinery			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			308,000	1,300,000	1,050,000
A130 TOTAL TRANSPORT			165,000	900,000	500,000
A13001 Transport			165,000	900,000	500,000
001 Transport			165,000	900,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			88,000	300,000	400,000
A13101 Machinery and Equipment			88,000	300,000	400,000
001 Machinery and Equipment			88,000	300,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	100,000	150,000
A13201 Furniture and Fixture			55,000	100,000	150,000
Commissioner Kohat Division			**108,740,000**	**148,735,000**	**121,645,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MR4392	**Commissioner Mardan Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,961,000**	**92,255,000**	**92,186,000**
A011	**TOTAL PAY**		**75**	**75**	**40,580,000**	**40,669,000**	**42,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**22,666,000**	**22,755,000**	**23,799,000**
A01101	Total Basic Pay Of Officer		23	23	22,616,000	22,616,000	23,749,000
C073	Commissioner	(BPS-20)	1	1	3,174,000		3,333,000
A011	Additional Commissioner	(BPS-19)	1	1	1,890,000		1,985,000
S017	Secretary To Commissioner	(BPS-18)	1	1	1,594,000		1,674,000
A075	Assistant To Commissioner	(BPS-17)	2	2	2,100,000		2,205,000
P075	Private Secretary	(BPS-17)	1	1	1,050,000		1,103,000
S166	Superintendent	(BPS-17)	1	1	1,050,000		1,103,000
A007	Accounts Officer	(BPS-16)	1	1	735,000		772,000
A057	Assistant	(BPS-16)	10	10	7,350,000		7,718,000
C082	Computer Operator	(BPS-16)	2	2	1,469,000		1,542,000
I056	Inspector of Stamp	(BPS-16)	1	1	735,000		772,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,469,000		1,542,000
A01102	Personal pay				16,000	104,000	16,000
A01105	Qualification Pay				33,000	33,000	33,000
A01150	Others				1,000	2,000	1,000
001	Others				1,000	2,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**17,914,000**	**17,914,000**	**18,812,000**
A01151	Total Basic Pay Other Staff		52	52	17,914,000	17,914,000	18,812,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	651,000		684,000
R010	Reader	(BPS-15)	1	1	651,000		684,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	651,000		684,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	420,000		441,000
S035	Senior Clerk	(BPS-14)	4	4	840,000		882,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MR4392	**Commissioner Mardan Division**						
J013	Junior Clerk	(BPS-11)	8	8	1,575,000		1,654,000
C095	Cook	(BPS-06)	1	1	158,000		166,000
D112	Driver	(BPS-06)	5	5	788,000		827,000
W001	Waiter	(BPS-06)	2	2	315,000		331,000
C057	Chowkidar	(BPS-03)	4	4	945,000		992,000
M010	Mali	(BPS-03)	4	4	9,450,000		9,923,000
N005	Naib Qasid	(BPS-03)	16	16	1,050,000		1,103,000
S162	Sweeper	(BPS-03)	3	3	420,000		441,000
A012	**TOTAL ALLOWANCES**				**43,381,000**	**51,586,000**	**49,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,381,000**	**51,229,000**	**49,226,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				2,630,000	2,630,000	2,630,000
A01203	Conveyance Allowance				2,538,000	2,538,000	2,538,000
A01207	Washing Allowance				485,000	485,000	485,000
A01208	Dress Allowance				485,000	485,000	485,000
A0120D	Integrated Allowance				291,000	291,000	291,000
A01217	Medical Allowance				1,511,000	1,511,000	1,511,000
A0121T	Adhoc Relief Allowance 2013				426,000	426,000	426,000
A01224	Entertainment Allowance				8,000	14,000	8,000
A01226	Computer Allowance				21,000	21,000	21,000
A01228	Orderly Allowance				336,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015				297,000	297,000	297,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0122U	Monetary Allowance (QPM/PPM/Bar)					2,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,852,000	7,235,000	4,949,000
A01243	Special travelling allowance				23,000	23,000	23,000
A0124H	Special Allowance-2021				1,534,000	1,534,000	1,534,000
A0124L	Weather Allowance				55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,083,000	3,083,000	3,083,000
A0124R	Adhoc Relief Allowance 2022				3,596,000	3,596,000	3,596,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A0124X Adhoc Relief Allowance 2023			12,726,000	12,726,000	12,726,000
A0125E Adhoc Relief Allowance 2024			8,348,000	8,348,000	8,515,000
A0125P Ad-Hoc Relief Allowance-2025				3,352,000	3,419,000
A0125Q Disparity Reduction Allowance-2025				2,160,000	2,160,000
A01270 Other			35,000	35,000	35,000
001 Others			35,000	35,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**357,000**	**349,000**
A01274 Medical Charges				8,000	
001 Medical Charges				8,000	
A01278 Leave Salary				349,000	349,000
001 Leave Salary				349,000	349,000
A03 TOTAL OPERATING EXPENSES			**12,734,000**	**24,602,000**	**20,481,000**
A032 TOTAL COMMUNICATIONS			**847,000**	**961,000**	**1,070,000**
A03201 Postage and Telegraph			66,000	80,000	100,000
A03202 Telephone and Trunk Call			770,000	870,000	950,000
A03205 Courier and pilot service			11,000	11,000	20,000
A033 TOTAL UTILITIES			**2,586,000**	**3,701,000**	**4,750,000**
A03301 Gas			385,000	700,000	700,000
A03303 Electricity			2,200,000	3,000,000	4,000,000
001 Electricity			2,200,000	3,000,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	50,000
A036 TOTAL MOTOR VEHICLES			**55,000**	**55,000**	**80,000**
A03603 Registration			55,000	55,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,685,000**	**11,848,000**	**9,321,000**
A03805 Travelling Allowance			1,650,000	3,000,000	2,200,000
001 Travelling Allowance			1,650,000	3,000,000	2,200,000
A03806 Transportation of Goods			17,000	30,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
001 Transportation of Goods			17,000	30,000	50,000
A03807 P.O.L Charges A.planes			4,000,000	8,800,000	7,000,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	8,800,000	7,000,000
A03808 Conveyance Charges			17,000	17,000	70,000
001 Conveyance Charges			17,000	17,000	70,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			**3,561,000**	**8,037,000**	**5,260,000**
A03901 Stationery			440,000	1,100,000	1,000,000
001 Stationery			440,000	1,100,000	1,000,000
A03902 Printing and Publication			110,000	500,000	500,000
001 Printing and publication			110,000	500,000	500,000
A03905 Newspapers Periodicals and Books			55,000	150,000	180,000
A03906 Uniforms and Protective Clothing			17,000	30,000	50,000
A03907 Advertising & Publicity			22,000	40,000	80,000
001 Advertising and Publicity			22,000	40,000	80,000
A03914 Secret service expenditure			2,400,000	3,400,000	2,400,000
001 Secret Service Charges			2,400,000	3,400,000	2,400,000
A03917 Law Charges			17,000	17,000	50,000
A03970 Others			500,000	2,800,000	1,000,000
001 Others			500,000	2,800,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,124,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,124,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,124,000	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			1,000	1,000	1,000
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A06 TOTAL TRANSFERS			**830,000**	**2,200,000**	**1,600,000**
A061 TOTAL SCHOLARSHIP			**330,000**	**800,000**	**600,000**
A06103 Cash awards			330,000	800,000	600,000
A063 TOTAL ENTERTAINMENT & GIFTS			**500,000**	**1,400,000**	**1,000,000**
A06301 Entertainments & Gifts			500,000	1,400,000	1,000,000
001 Entertainment & Gifts			500,000	1,400,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**401,000**	**3,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**400,000**	**1,000**
A09601 Plant and Machinery			1,000	400,000	1,000
001 Plant and Machinery			1,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**962,000**	**2,200,000**	**2,050,000**
A130 TOTAL TRANSPORT			**385,000**	**900,000**	**1,000,000**
A13001 Transport			385,000	900,000	1,000,000
001 Transport			385,000	900,000	1,000,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**1,000,000**	**800,000**
A13101 Machinery and Equipment			500,000	1,000,000	800,000
001 Machinery and Equipment			500,000	1,000,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**77,000**	**300,000**	**250,000**
A13201 Furniture and Fixture			77,000	300,000	250,000
Commissioner Mardan Division			**98,491,000**	**122,783,000**	**116,322,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR5183	**Commissioner Peshawar Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,187,000**	**122,689,000**	**125,852,000**
A011	**TOTAL PAY**		**79**	**79**	**59,025,000**	**59,046,000**	**61,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**30,570,000**	**30,581,000**	**32,097,000**
A01101	Total Basic Pay Of Officer		23	23	30,537,000	30,537,000	32,064,000
C394	Commissioner (Floating 20/21)	(BPS-20)	1	1	3,492,000		3,667,000
A011	Additional Commissioner	(BPS-19)	1	1	2,855,000		2,998,000
S017	Secretary To Commissioner	(BPS-18)	1	1	2,426,000		2,547,000
A075	Assistant To Commissioner	(BPS-17)	2	2	2,786,000		2,925,000
P075	Private Secretary	(BPS-17)	1	1	1,261,000		1,324,000
S166	Superintendent	(BPS-17)	1	1	1,575,000		1,654,000
A007	Accounts Officer	(BPS-16)	1	1	840,000		882,000
A057	Assistant	(BPS-16)	10	10	11,102,000		11,657,000
C082	Computer Operator	(BPS-16)	2	2	1,680,000		1,764,000
I056	Inspector of Stamp	(BPS-16)	1	1	840,000		882,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,680,000		1,764,000
A01103	Special Pay				9,000	20,000	9,000
A01105	Qualification Pay				24,000	24,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**28,455,000**	**28,465,000**	**29,891,000**
A01151	Total Basic Pay Other Staff		56	56	28,455,000	28,455,000	29,881,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	610,000		641,000
R010	Reader	(BPS-15)	1	1	735,000		772,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	735,000		772,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,746,000		1,833,000
S035	Senior Clerk	(BPS-14)	5	5	2,855,000		2,998,000
J013	Junior Clerk	(BPS-11)	10	10	5,891,000		6,186,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR5183	**Commissioner Peshawar Division**						
C095	Cook	(BPS-06)	1	1	582,000		611,000
D112	Driver	(BPS-06)	5	5	2,314,000		2,430,000
W001	Waiter	(BPS-06)	2	2	1,012,000		1,063,000
C057	Chowkidar	(BPS-03)	4	4	1,580,000		1,659,000
M010	Mali	(BPS-03)	4	4	1,580,000		1,659,000
N005	Naib Qasid	(BPS-03)	16	16	7,111,000		7,467,000
S162	Sweeper	(BPS-03)	3	3	1,413,000		1,484,000
W001	Waiter	(Martyred)	1	1	291,000		306,000
A01152	Personal pay					10,000	10,000
A012	**TOTAL ALLOWANCES**				**58,162,000**	**63,643,000**	**63,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,162,000**	**63,635,000**	**63,864,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				5,886,000	5,886,000	5,886,000
A01203	Conveyance Allowance				2,748,000	2,748,000	2,748,000
A01207	Washing Allowance				474,000	474,000	474,000
A01208	Dress Allowance				471,000	471,000	471,000
A0120D	Integrated Allowance				284,000	284,000	284,000
A0120E	Housing Subsidy Allowance				1,247,000	1,247,000	1,247,000
A01217	Medical Allowance				1,663,000	1,663,000	1,663,000
A0121T	Adhoc Relief Allowance 2013				400,000	400,000	400,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				116,000	116,000	116,000
A01228	Orderly Allowance				347,000	347,000	347,000
A0122C	Adhoc Relief Allowance - 2015				302,000	302,000	302,000
A0122N	Special Conveyance Allowance to Disbaled Employees				255,000	255,000	255,000
A01236	Deputation Allowance				93,000	93,000	93,000
A01239	Special allowance				195,000	195,000	195,000
001	Special Allowance				195,000	195,000	195,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,231,000	7,231,000	7,376,000
A0123K	Superior Executive Allowance				6,322,000	6,322,000	6,322,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A0124C Disparity Reduction Allowance			128,000	128,000	128,000
A0124H Special Allowance-2021			1,656,000	1,656,000	1,656,000
A0124L Weather Allowance			55,000	110,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			3,036,000	3,036,000	3,036,000
A0124R Adhoc Relief Allowance 2022			3,878,000	3,878,000	3,878,000
A0124X Adhoc Relief Allowance 2023			13,397,000	13,397,000	13,397,000
A0125E Adhoc Relief Allowance 2024			7,908,000	7,908,000	8,066,000
A0125P Ad-Hoc Relief Allowance-2025				3,096,000	3,158,000
A0125Q Disparity Reduction Allowance-2025				2,241,000	2,241,000
A01270 Other			39,000	120,000	39,000
001 Others			39,000	120,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**8,000**	
A01274 Medical Charges				8,000	
001 Medical Charges				8,000	
A03 TOTAL OPERATING EXPENSES			**11,932,000**	**34,745,000**	**18,665,000**
A032 TOTAL COMMUNICATIONS			**429,000**	**1,211,000**	**1,450,000**
A03201 Postage and Telegraph			33,000	300,000	400,000
A03202 Telephone and Trunk Call			385,000	900,000	1,000,000
A03205 Courier and pilot service			11,000	11,000	50,000
A033 TOTAL UTILITIES			**4,070,000**	**8,000,000**	**5,201,000**
A03301 Gas			770,000	1,500,000	1,200,000
A03303 Electricity			3,300,000	6,500,000	4,000,000
001 Electricity			3,300,000	6,500,000	4,000,000
A03304 Hot and Cold Weather Charges					1,000
A036 TOTAL MOTOR VEHICLES			**11,000**	**11,000**	**11,000**
A03603 Registration			11,000	11,000	11,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A038 TOTAL TRAVEL & TRANSPORTATION			4,281,000	8,431,000	6,851,000
A03805 Travelling Allowance			132,000	670,000	700,000
001 Travelling Allowance			132,000	670,000	700,000
A03806 Transportation of Goods			11,000	11,000	1,000
001 Transportation of Goods			11,000	11,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	7,600,000	6,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	7,600,000	6,000,000
A03808 Conveyance Charges			28,000	40,000	50,000
001 Conveyance Charges			28,000	40,000	50,000
A03809 CNG Charges (Govt)			110,000	110,000	100,000
A039 TOTAL GENERAL			3,141,000	17,092,000	5,152,000
A03901 Stationery			385,000	1,300,000	1,200,000
001 Stationery			385,000	1,300,000	1,200,000
A03902 Printing and Publication			110,000	700,000	500,000
001 Printing and publication			110,000	700,000	500,000
A03905 Newspapers Periodicals and Books			44,000	110,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			2,400,000	7,400,000	2,400,000
001 Secret Service Charges			2,400,000	7,400,000	2,400,000
A03970 Others			200,000	7,580,000	1,000,000
001 Others			200,000	7,580,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	908,000	1,000
A041 TOTAL PENSION			1,000	908,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	908,000	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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			**530,000**	**1,300,000**	**1,500,000**
A061 TOTAL SCHOLARSHIP			**330,000**	**500,000**	**500,000**
A06103 Cash awards			330,000	500,000	500,000
A063 TOTAL ENTERTAINMENT & GIFTS			**200,000**	**800,000**	**1,000,000**
A06301 Entertainments & Gifts			200,000	800,000	1,000,000
001 Entertainment & Gifts			200,000	800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**440,000**	**1,900,000**	**2,200,000**
A130 TOTAL TRANSPORT			**220,000**	**1,100,000**	**1,000,000**
A13001 Transport			220,000	1,100,000	1,000,000
001 Transport			220,000	1,100,000	1,000,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A131 TOTAL MACHINERY AND EQUIPMENT			**165,000**	**700,000**	**700,000**
A13101 Machinery and Equipment			165,000	700,000	700,000
001 Machinery and Equipment			165,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**100,000**	**500,000**
A13201 Furniture and Fixture			55,000	100,000	500,000
Commissioner Peshawar Division			**130,093,000**	**161,545,000**	**148,221,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5853 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**58,022,000**		**141,323,000**
A012 TOTAL ALLOWANCES			**58,022,000**		**141,323,000**
A012-1 TOTAL REGULAR ALLOWANCES			**58,022,000**		**141,323,000**
A01270 Other			58,022,000		141,323,000
086 L.S. for Pay increase			58,022,000		141,323,000
A03 TOTAL OPERATING EXPENSES			**550,000,000**	**400,000,000**	**1,170,000,000**
A039 TOTAL GENERAL			**550,000,000**	**400,000,000**	**1,170,000,000**
A03970 Others			550,000,000	400,000,000	1,170,000,000
037 L.S. at the disposal of F.D.			550,000,000	400,000,000	600,000,000
471 GGRM: Institutional Restructuring of Revenue Administration Functions at the disposal of AD					17,000,000
472 GGRM: Institutional Restructuring of Revenue Administration Functions at the disposal of FD					8,000,000
479 GGRM: Modernization of Land Revenue and Valuation Systems through Digital Systems at the disposal of AD					250,000,000
480 GGRM: Modernization of Land Revenue and Valuation Systems through Digital Systems at the disposal of FD					125,000,000
507 GGRM: School Zone Safety Improvement Initiatives at the disposal of AD					13,000,000
508 GGRM: School Zone Safety Improvement Initiatives at the disposal of FD					7,000,000
519 GGRM: Strengthening Geospatial Survey and Boundary Infrastructure Systems at the disposal of AD					33,000,000
520 GGRM: Strengthening Geospatial Survey and Boundary Infrastructure Systems at the disposal of FD					17,000,000
548 GGRM: Traffic Management Initiatives at the disposal of AD					33,000,000
549 GGRM: Traffic Management Initiatives at the disposal of FD					17,000,000
550 GGRM: Traffic Monitoring and Enforcement Systems at the disposal of AD					33,000,000
551 GGRM: Traffic Monitoring and Enforcement Systems at the disposal of FD					17,000,000
Lump Sum Allocation			**608,022,000**	**400,000,000**	**1,311,323,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
SW4474	**Commissioner Malakand Division at Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				139,146,000	148,367,000	151,015,000
A011	**TOTAL PAY**		108	108	74,651,000	74,682,000	78,381,000
A011-1	**TOTAL PAY OF OFFICERS**		33	33	38,822,000	38,853,000	40,762,000
A01101	Total Basic Pay Of Officer		33	33	38,802,000	38,802,000	40,742,000
C073	Commissioner	(BPS-20)	1	1	2,994,000		3,144,000
A011	Additional Commissioner	(BPS-19)	1	1	2,329,000		2,445,000
S017	Secretary To Commissioner	(BPS-18)	1	1	2,010,000		2,111,000
A075	Assistant To Commissioner	(BPS-17)	3	3	4,754,000		4,992,000
P075	Private Secretary	(BPS-17)	1	1	1,575,000		1,654,000
S166	Superintendent	(BPS-17)	3	3	5,184,000		5,443,000
A007	Accounts Officer	(BPS-16)	1	1	1,109,000		1,164,000
A057	Assistant	(BPS-16)	14	14	12,848,000		13,490,000
C082	Computer Operator	(BPS-16)	5	5	3,479,000		3,653,000
I056	Inspector of Stamp	(BPS-16)	1	1	840,000		882,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,680,000		1,764,000
A01105	Qualification Pay				20,000	51,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		75	75	35,829,000	35,829,000	37,619,000
A01151	Total Basic Pay Other Staff		75	75	35,829,000	35,829,000	37,619,000
H111	Head Vernicular Clerk (Revenue)	(BPS-15)	1	1	735,000		772,000
R010	Reader	(BPS-15)	1	1	735,000		772,000
R090	Reader/Naib Tehsildar	(BPS-15)	1	1	735,000		772,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,982,000		2,081,000
S035	Senior Clerk	(BPS-14)	6	6	4,269,000		4,482,000
J013	Junior Clerk	(BPS-11)	17	17	8,843,000		9,285,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
SW4474	**Commissioner Malakand Division at Saidu Sharif Swat**						
C095	Cook	(BPS-06)	1	1	707,000		742,000
D112	Driver	(BPS-06)	7	7	3,562,000		3,740,000
W001	Waiter	(BPS-06)	2	2	1,067,000		1,120,000
D006	Daftari	(BPS-04)	2	2	1,067,000		1,120,000
C057	Chowkidar	(BPS-03)	4	4	1,413,000		1,484,000
M010	Mali	(BPS-03)	4	4	1,428,000		1,499,000
N005	Naib Qasid	(BPS-03)	23	23	8,039,000		8,441,000
S162	Sweeper	(BPS-03)	3	3	1,247,000		1,309,000
A012	**TOTAL ALLOWANCES**				64,495,000	73,685,000	72,634,000
A012-1	**TOTAL REGULAR ALLOWANCES**				64,493,000	72,862,000	72,632,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,569,000	3,569,000	3,569,000
A01203	Conveyance Allowance				3,806,000	3,806,000	3,806,000
A01207	Washing Allowance				610,000	610,000	610,000
A01208	Dress Allowance				610,000	610,000	610,000
A0120D	Integrated Allowance				366,000	366,000	366,000
A01217	Medical Allowance				2,071,000	2,071,000	2,071,000
A0121T	Adhoc Relief Allowance 2013				477,000	477,000	477,000
A01224	Entertainment Allowance				7,000	14,000	7,000
A01226	Computer Allowance				83,000	83,000	83,000
A01228	Orderly Allowance				318,000	318,000	318,000
A0122C	Adhoc Relief Allowance - 2015				335,000	335,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				1,581,000	1,581,000	1,581,000
001	Unattractive Area Allowance				1,581,000	1,581,000	1,581,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,085,000	6,729,000	6,207,000
A0123K	Superior Executive Allowance				5,784,000	5,784,000	5,784,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000	3,000
A0124H	Special Allowance-2021				2,426,000	2,426,000	2,426,000
A0124L	Weather Allowance				1,043,000	1,043,000	1,043,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A0124N Disparity Reduction Allowance 2022- 15%			3,940,000	3,940,000	3,940,000
A0124R Adhoc Relief Allowance 2022			4,542,000	4,542,000	4,542,000
A0124X Adhoc Relief Allowance 2023			16,053,000	16,053,000	16,053,000
A0125E Adhoc Relief Allowance 2024			10,685,000	10,688,000	10,899,000
A0125P Ad-Hoc Relief Allowance-2025				4,400,000	4,488,000
A0125Q Disparity Reduction Allowance-2025				3,312,000	3,312,000
A01270 Other				3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	823,000	2,000
A01274 Medical Charges			1,000	822,000	1,000
001 Medical Charges			1,000	822,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			13,069,000	43,406,000	18,763,000
A032 TOTAL COMMUNICATIONS			693,000	943,000	1,180,000
A03201 Postage and Telegraph			110,000	110,000	150,000
A03202 Telephone and Trunk Call			550,000	800,000	1,000,000
A03205 Courier and pilot service			33,000	33,000	30,000
A033 TOTAL UTILITIES			2,971,000	4,301,000	3,801,000
A03301 Gas			550,000	800,000	800,000
A03303 Electricity			2,420,000	3,500,000	3,000,000
001 Electricity			2,420,000	3,500,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			22,000	60,000	60,000
A03603 Registration			22,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			6,222,000	10,830,000	9,550,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A03805 Travelling Allowance			2,200,000	2,800,000	2,500,000
001 Travelling Allowance			2,200,000	2,800,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	8,000,000	7,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	8,000,000	7,000,000
A03808 Conveyance Charges			22,000	30,000	50,000
001 Conveyance Charges			22,000	30,000	50,000
A039 TOTAL GENERAL			**3,161,000**	**27,272,000**	**4,172,000**
A03901 Stationery			385,000	700,000	750,000
001 Stationery			385,000	700,000	750,000
A03902 Printing and Publication			77,000	180,000	250,000
001 Printing and publication			77,000	180,000	250,000
A03905 Newspapers Periodicals and Books			22,000	90,000	70,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03914 Secret service expenditure			2,400,000	25,600,000	2,400,000
001 Secret Service Charges			2,400,000	25,600,000	2,400,000
A03970 Others			275,000	700,000	700,000
001 Others			275,000	700,000	700,000
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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A06 TOTAL TRANSFERS			575,000	925,000	1,050,000
A061 TOTAL SCHOLARSHIP			275,000	275,000	350,000
A06103 Cash awards			275,000	275,000	350,000
A063 TOTAL ENTERTAINMENT & GIFTS			300,000	650,000	700,000
A06301 Entertainments & Gifts			300,000	650,000	700,000
001 Entertainment & Gifts			300,000	650,000	700,000
A09 TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			465,000	2,250,000	2,300,000
A130 TOTAL TRANSPORT			300,000	1,500,000	1,500,000
A13001 Transport			300,000	1,500,000	1,500,000
001 Transport			300,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			110,000	400,000	400,000
A13101 Machinery and Equipment			110,000	400,000	400,000
001 Machinery and Equipment			110,000	400,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	350,000	400,000
A13201 Furniture and Fixture			55,000	350,000	400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
Commissioner Malakand Division at Saidu Sharif Swat			**153,258,000**	**194,951,000**	**173,131,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4045	**Revenue & Estate Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**409,361,000**	**423,948,000**	**429,479,000**
A011	**TOTAL PAY**		**195**	**195**	**148,222,000**	**148,284,000**	**155,592,000**
A011-1	**TOTAL PAY OF OFFICERS**		**93**	**93**	**95,240,000**	**95,302,000**	**99,985,000**
A01101	Total Basic Pay Of Officer		93	93	94,834,000	94,834,000	99,579,000
S054	Senior Member	(BPS-21)	1	1	4,310,000		4,526,000
M042	Member	(BPS-20)	5	5	8,759,000		9,197,000
S014	Secretary	(BPS-19)	3	3	5,775,000		6,064,000
A166	Audit Officer	(BPS-18)	1	1	1,538,000		1,615,000
D052	Deputy Secretary	(BPS-18)	3	3	3,798,000		3,988,000
S533	Senior Private Secretary	(BPS-18)	1	1	1,205,000		1,265,000
S972	SENIOR ASSISTANT SECRETARY (HR)	(BPS-18)	1	1	1,205,000		1,265,000
S973	SENIOR ASSISTANT SECRETARY (TAX)	(BPS-18)	1	1	1,205,000		1,265,000
A141	Assistant Secretary	(BPS-17)	8	8	10,080,000		10,584,000
A774	Assistant Director (MIS)	(BPS-17)	2	2	1,913,000		2,009,000
B119	Budget & Accounts Officer	(BPS-17)	2	2	3,326,000		3,492,000
P075	Private Secretary	(BPS-17)	4	4	5,253,000		5,516,000
S166	Superintendent	(BPS-17)	9	9	14,470,000		15,194,000
A057	Assistant	(BPS-16)	33	33	15,750,000		16,538,000
A168	Auditor	(BPS-16)	1	1	840,000		882,000
A369	Assistant Programmer	(BPS-16)	1	1	840,000		882,000
C082	Computer Operator	(BPS-16)	9	9	5,775,000		6,064,000
R010	Reader	(BPS-16)	3	3	3,150,000		3,308,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	3,150,000		3,308,000
T084	Tehsildar On Special Duty	(BPS-16)	1	1	1,050,000		1,103,000
T017	Tehsildar	(Martyred)	1	1	1,442,000		1,514,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4045	**Revenue & Estate Department**						
A01102	Personal pay				108,000	170,000	108,000
A01103	Special Pay				104,000	104,000	104,000
A01105	Qualification Pay				194,000	194,000	194,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**52,982,000**	**52,982,000**	**55,607,000**
A01151	Total Basic Pay Other Staff		102	102	52,518,000	52,518,000	55,143,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	5,960,000		6,258,000
S035	Senior Clerk	(BPS-14)	8	8	6,403,000		6,723,000
J013	Junior Clerk	(BPS-11)	28	28	16,688,000		17,522,000
M066	Moharrir	(BPS-08)	2	2	1,220,000		1,281,000
S396	Senior Driver	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	10	10	3,077,000		3,231,000
Q004	Qasid	(BPS-04)	2	2	1,275,000		1,339,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	32	32	8,400,000		8,820,000
S162	Sweeper	(BPS-03)	2	2	943,000		990,000
S224	Sanitary Worker	(BPS-03)	1	1	429,000		450,000
D087	District Kanungo	(Martyred)	1	1	1,095,000		1,150,000
N009	Naib Tehsildar	(Martyred)	4	4	5,669,000		5,952,000
A01152	Personal pay				448,000	448,000	448,000
A01155	Qualification Pay				16,000	16,000	16,000
A012	**TOTAL ALLOWANCES**				**261,139,000**	**275,664,000**	**273,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**260,859,000**	**275,106,000**	**273,607,000**
A01201	Senior Post Allowance				88,000	88,000	88,000
A01202	House Rent Allowance				15,607,000	15,607,000	15,607,000
A01203	Conveyance Allowance				7,090,000	7,090,000	7,090,000
A01206	Local Compensatory Allowance					188,000	188,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01207 Washing Allowance			668,000	668,000	668,000
A01208 Dress Allowance			666,000	666,000	666,000
A0120D Integrated Allowance			400,000	400,000	400,000
A0120E Housing Subsidy Allowance			2,427,000	2,427,000	2,427,000
A01216 Qualification Allowance			105,000	105,000	105,000
A01217 Medical Allowance			3,884,000	3,884,000	3,884,000
A0121Q Audit and Accounts Allowance			668,000	668,000	668,000
A0121T Adhoc Relief Allowance 2013			1,024,000	1,024,000	1,024,000
A01224 Entertainment Allowance			49,000	52,000	49,000
A01226 Computer Allowance			128,000	128,000	128,000
A01228 Orderly Allowance			1,733,000	1,733,000	1,733,000
A0122C Adhoc Relief Allowance - 2015			688,000	688,000	688,000
A0122N Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A0122S Utility Allowance			17,626,000	18,896,000	17,626,000
A01233 Unattractive Area Allowance			3,000	3,000	3,000
001 Unattractive Area Allowance			3,000	3,000	3,000
A01235 Secretariat allowance			1,040,000	3,022,000	1,040,000
A01236 Deputation Allowance			239,000	239,000	239,000
A01238 Charge allowance			14,000	14,000	14,000
A01239 Special allowance			78,000	148,000	78,000
001 Special Allowance			78,000	148,000	78,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			21,830,000	22,278,000	22,267,000
A0123K Superior Executive Allowance			17,558,000	17,558,000	17,558,000
A0123V Secretariat Performance Allowance			93,033,000	93,033,000	94,894,000
A01241 Utility allowance for electricity			1,386,000	1,386,000	1,386,000
A0124C Disparity Reduction Allowance			11,000	11,000	11,000
A0124G IT Professional Allowance			842,000	842,000	842,000
A0124H Special Allowance-2021			3,911,000	3,911,000	3,911,000
A0124L Weather Allowance			55,000	111,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			408,000	408,000	408,000
A0124R Adhoc Relief Allowance 2022			10,101,000	10,101,000	10,101,000
A0124X Adhoc Relief Allowance 2023			35,024,000	35,024,000	35,024,000
A01250 Incentive Allowance			323,000	323,000	323,000
001 Incentive Allowance			323,000	323,000	323,000
A0125E Adhoc Relief Allowance 2024			21,951,000	22,531,000	22,390,000
A0125P Ad-Hoc Relief Allowance-2025				9,578,000	9,770,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A0125Q Disparity Reduction Allowance-2025				53,000	53,000
A01270 Other			35,000	54,000	35,000
089 M.Phil Allowance			35,000	54,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**280,000**	**558,000**	**280,000**
A01271 Overtime Allowance			277,000	277,000	277,000
A01273 Honoraria			1,000		1,000
001 Honoraria			1,000		1,000
A01274 Medical Charges			1,000	280,000	1,000
001 Medical Charges			1,000	280,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**33,675,000**	**78,155,000**	**40,974,000**
A032 TOTAL COMMUNICATIONS			**1,870,000**	**5,750,000**	**2,800,000**
A03201 Postage and Telegraph			220,000	600,000	300,000
A03202 Telephone and Trunk Call			1,650,000	5,150,000	2,500,000
A033 TOTAL UTILITIES			**1,000**	**1,000**	**1,000**
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			**55,000**	**55,000**	**100,000**
A03603 Registration			55,000	55,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**7,295,000**	**19,045,000**	**12,071,000**
A03801 Training - domestic			1,000	1,000	1,000
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			2,750,000	6,000,000	4,000,000
001 Travelling Allowance			2,750,000	6,000,000	4,000,000
A03806 Transportation of Goods			11,000	11,000	20,000
001 Transportation of Goods			11,000	11,000	20,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR4045	**Revenue & Estate Department**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	13,000,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			4,500,000	13,000,000	8,000,000
A03808	Conveyance Charges			33,000	33,000	50,000
001	Conveyance Charges			33,000	33,000	50,000
A039	**TOTAL GENERAL**			**24,454,000**	**53,304,000**	**26,002,000**
A03901	Stationery			1,650,000	6,000,000	3,000,000
001	Stationery			1,650,000	6,000,000	3,000,000
A03902	Printing and Publication			220,000	400,000	500,000
001	Printing and publication			220,000	400,000	500,000
A03905	Newspapers Periodicals and Books			110,000	710,000	300,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			55,000	55,000	100,000
001	Advertising and Publicity			55,000	55,000	100,000
A03914	Secret service expenditure				22,000,000	
A03917	Law Charges			17,000	237,000	100,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03961	Discount on Judicial Stamps			11,000,000	11,000,000	10,000,000
A03962	Discount on Non Judicial Stamps			11,000,000	11,000,000	10,000,000
A03970	Others			400,000	1,900,000	2,000,000
001	Others			400,000	1,900,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,895,000**	**2,000**
A041	**TOTAL PENSION**			**2,000**	**2,895,000**	**2,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	2,894,000	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

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A06 TOTAL TRANSFERS			**400,000**	**1,800,000**	**1,500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**400,000**	**1,800,000**	**1,500,000**
A06301 Entertainments & Gifts			400,000	1,800,000	1,500,000
001 Entertainment & Gifts			400,000	1,800,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			**200,003,000**	**36,312,000**	**50,901,000**
A092 TOTAL COMPUTER EQUIPMENT				**3,640,000**	**10,000,000**
A09203 I.T. Equipment				3,640,000	10,000,000
003 I.T. Equipment					10,000,000
A093 TOTAL COMMODITY PURCHASES			**200,000,000**	**30,000,000**	**40,000,000**
A09306 Cost of State Trading - Other			200,000,000	30,000,000	40,000,000
001 Cost of State Trading-Other			200,000,000	30,000,000	40,000,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,455,000**	**400,000**
A09601 Plant and Machinery			1,000	1,455,000	400,000
001 Plant and Machinery			1,000	1,455,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,216,000**	**500,000**
A09701 Furniture and fixtures			1,000	1,216,000	500,000
001 Furniture & Fixture			1,000	1,216,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A13 TOTAL REPAIRS AND MAINTENANCE			**820,000**	**3,550,000**	**2,400,000**
A130 TOTAL TRANSPORT			**400,000**	**1,700,000**	**1,200,000**
A13001 Transport			400,000	1,700,000	1,200,000
001 Transport			400,000	1,700,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**220,000**	**800,000**	**500,000**
A13101 Machinery and Equipment			220,000	800,000	500,000
001 Machinery and Equipment			220,000	800,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**600,000**	**200,000**
A13201 Furniture and Fixture			100,000	600,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**450,000**	**500,000**
A13701 Hardware			100,000	450,000	500,000
Revenue & Estate Department			**644,262,000**	**546,661,000**	**525,257,000**

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			18,717,000	18,717,000	18,717,000
A038 TOTAL TRAVEL & TRANSPORTATION			17,000	17,000	17,000
A03806 Transportation of Goods			17,000	17,000	17,000
001 Transportation of Goods			17,000	17,000	17,000
A039 TOTAL GENERAL			18,700,000	18,700,000	18,700,000
A03942 Cost of Other Stores			18,700,000	18,700,000	18,700,000
001 Cost of other Stores			18,700,000	18,700,000	18,700,000
Stationery and Printing (Provincial)			**18,717,000**	**18,717,000**	**18,717,000**

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
AD4413	**Settlement Operation District Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,146,000**	**90,959,000**	**67,818,000**
A011	**TOTAL PAY**		**79**	**79**	**28,706,000**	**51,489,000**	**28,706,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,940,000**	**8,250,000**	**2,940,000**
A01101	Total Basic Pay Of Officer					5,310,000	
A01106	Total Pay of contract officer		2	2	2,940,000	2,940,000	2,940,000
S075	Settlement Officer	(BPS-18)	1	1	1,890,000		1,890,000
S179	Settlement Tehsildar	(BPS-16)	1	1	1,050,000		1,050,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**25,766,000**	**43,239,000**	**25,766,000**
A01151	Total Basic Pay Other Staff					17,473,000	
A01156	Total Pay of Contract Staff		77	77	25,766,000	25,766,000	25,766,000
N026	Naib Tehsildar Settlement	(BPS-14)	1	1	735,000		735,000
C082	Computer Operator	(BPS-12)	8	8	4,200,000		4,200,000
F019	Field Kanungo	(BPS-11)	4	4	1,680,000		1,680,000
P023	Peshi Kanungo	(BPS-11)	1	1	420,000		420,000
S161	Surveyor	(BPS-11)	8	8	3,360,000		3,360,000
P017	Patwari	(BPS-09)	20	20	9,345,000		9,345,000
D105	Draftsman	(BPS-07)	1	1	389,000		389,000
P327	Peshi Moharir	(BPS-05)	1	1	374,000		374,000
D112	Driver	(BPS-04)	1	1	374,000		374,000
C057	Chowkidar	(BPS-01)	1	1	368,000		368,000
I058	Internee	(BPS-01)	10	10	984,000		984,000
N005	Naib Qasid	(BPS-01)	3	3	360,000		360,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	17	17	2,678,000		2,678,000
S162	Sweeper	(BPS-01)	1	1	360,000		360,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
AD4413	**Settlement Operation District Abbottabad**					
A012	**TOTAL ALLOWANCES**			**33,440,000**	**39,470,000**	**39,112,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,440,000**	**38,318,000**	**37,960,000**
A01202	House Rent Allowance			2,655,000	2,655,000	2,655,000
A01203	Conveyance Allowance			2,300,000	2,300,000	2,300,000
A01207	Washing Allowance			485,000	485,000	485,000
A01208	Dress Allowance			485,000	485,000	485,000
A0120D	Integrated Allowance			291,000	291,000	291,000
A01217	Medical Allowance			1,556,000	1,556,000	1,556,000
A01218	Fixed contingent/stationary allowance			123,000	123,000	123,000
A0121T	Adhoc Relief Allowance 2013			258,000	258,000	258,000
A01226	Computer Allowance			125,000	149,000	125,000
A0122C	Adhoc Relief Allowance - 2015			171,000	171,000	171,000
A01236	Deputation Allowance				34,000	34,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,633,000	1,633,000	1,666,000
A0123K	Superior Executive Allowance			1,107,000	1,107,000	1,107,000
A0124H	Special Allowance-2021			1,841,000	1,841,000	1,841,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,337,000	2,337,000	2,337,000
A0124R	Adhoc Relief Allowance 2022			2,499,000	2,499,000	2,499,000
A0124X	Adhoc Relief Allowance 2023			9,059,000	9,059,000	9,059,000
A0125E	Adhoc Relief Allowance 2024			5,705,000	5,705,000	5,819,000
A0125P	Ad-Hoc Relief Allowance-2025				2,269,000	2,314,000
A0125Q	Disparity Reduction Allowance-2025				2,025,000	2,025,000
A01270	Other			755,000	1,336,000	755,000
089	M.Phil Allowance			755,000	1,336,000	755,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,152,000**	**1,152,000**
A01278	Leave Salary				1,152,000	1,152,000
001	Leave Salary				1,152,000	1,152,000
A03	**TOTAL OPERATING EXPENSES**			**1,424,000**	**4,208,000**	**3,725,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
AD4413	**Settlement Operation District Abbottabad**					
A032	**TOTAL COMMUNICATIONS**			77,000	105,000	165,000
A03201	Postage and Telegraph			11,000	5,000	15,000
A03202	Telephone and Trunk Call			66,000	100,000	150,000
A033	**TOTAL UTILITIES**			132,000	160,000	202,000
A03301	Gas					1,000
A03303	Electricity			132,000	160,000	200,000
001	Electricity			132,000	160,000	200,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			550,000	1,740,000	1,740,000
A03402	Rent for Office Building			550,000	1,740,000	1,740,000
A036	**TOTAL MOTOR VEHICLES**			6,000	1,000	1,000
A03603	Registration			6,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			455,000	1,760,000	1,161,000
A03805	Travelling Allowance			154,000	1,130,000	500,000
001	Travelling Allowance			154,000	1,130,000	500,000
A03806	Transportation of Goods			1,000	30,000	1,000
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	660,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	660,000
A039	**TOTAL GENERAL**			204,000	442,000	456,000
A03901	Stationery			88,000	200,000	200,000
001	Stationery			88,000	200,000	200,000
A03902	Printing and Publication			55,000	100,000	100,000
001	Printing and publication			55,000	100,000	100,000
A03905	Newspapers Periodicals and Books			17,000	20,000	25,000
A03906	Uniforms and Protective Clothing			11,000	11,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
AD4413	**Settlement Operation District Abbottabad**					
A03907	Advertising & Publicity			11,000	11,000	1,000
001	Advertising and Publicity			11,000	11,000	1,000
A03970	Others			22,000	100,000	120,000
001	Others			22,000	100,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**101,000**	**150,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**100,000**	**50,000**
A09413	Drapery Fabrics clothing and Allied Mater			1,000	100,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**165,000**	**300,000**	**320,000**
A130	**TOTAL TRANSPORT**			**55,000**	**100,000**	**120,000**
A13001	Transport			55,000	100,000	120,000
001	Transport			55,000	100,000	120,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
AD4413	**Settlement Operation District Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			55,000	100,000	100,000
001	Machinery and Equipment			55,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			55,000	100,000	100,000
Settlement Operation District Abbottabad				**63,739,000**	**95,570,000**	**72,015,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
DI4366	**Settlement Officer District D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,058,000**	**37,521,000**	**32,220,000**
A011	**TOTAL PAY**		**20**	**20**	**13,870,000**	**19,242,000**	**13,870,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**13,870,000**	**19,242,000**	**13,870,000**
A01151	Total Basic Pay Other Staff					5,372,000	
A01156	Total Pay of Contract Staff		20	20	13,870,000	13,870,000	13,870,000
P017	Patwari	(BPS-09)	8	8	3,360,000		3,360,000
S432	Settlement Patwari	(BPS-09)	10	10	4,200,000		4,200,000
C057	Chowkidar	(BPS-01)	1	1	402,000		402,000
N005	Naib Qasid	(BPS-01)	1	1	402,000		402,000
A012	**TOTAL ALLOWANCES**				**17,188,000**	**18,279,000**	**18,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,188,000**	**18,279,000**	**18,350,000**
A01202	House Rent Allowance				684,000	684,000	684,000
A01203	Conveyance Allowance				518,000	518,000	518,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				405,000	405,000	405,000
A01218	Fixed contingent/stationary allowance				1,211,000	1,211,000	1,211,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A0122M	Adhoc Releif Allowance 2016				542,000	542,000	542,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000	193,000	193,000
A01239	Special allowance				7,505,000	7,505,000	7,505,000
001	Special Allowance				7,505,000	7,505,000	7,505,000
A0124H	Special Allowance-2021				861,000	861,000	861,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				520,000	520,000	520,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
DI4366	**Settlement Officer District D.I.Khan**					
A0124R	Adhoc Relief Allowance 2022			549,000	549,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,941,000	1,941,000	1,941,000
A0125E	Adhoc Relief Allowance 2024			1,345,000	1,345,000	1,372,000
A0125P	Ad-Hoc Relief Allowance-2025				538,000	549,000
A0125Q	Disparity Reduction Allowance-2025				586,000	586,000
A01270	Other			762,000	762,000	762,000
001	Others			762,000	762,000	762,000
A03	**TOTAL OPERATING EXPENSES**			**4,000**	**4,000**	**4,000**
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,000**	**3,000**	**3,000**
A03901	Stationery			1,000	1,000	1,000
001	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
Settlement Officer District D.I.Khan				**31,062,000**	**37,525,000**	**32,224,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
MA4316	**Settlement Operation District Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,587,000**	**143,041,000**	**106,073,000**
A011	**TOTAL PAY**		**136**	**136**	**44,259,000**	**81,867,000**	**44,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,830,000**	**13,458,000**	**4,830,000**
A01101	Total Basic Pay Of Officer					8,628,000	
A01106	Total Pay of contract officer		4	4	4,830,000	4,830,000	4,830,000
S075	Settlement Officer	(BPS-18)	1	1	1,680,000		1,680,000
A057	Assistant	(BPS-16)	1	1	1,050,000		1,050,000
S179	Settlement Tehsildar	(BPS-16)	1	1	1,050,000		1,050,000
T017	Tehsildar	(BPS-16)	1	1	1,050,000		1,050,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**39,429,000**	**68,409,000**	**39,429,000**
A01151	Total Basic Pay Other Staff					28,980,000	
A01156	Total Pay of Contract Staff		132	132	39,429,000	39,429,000	39,429,000
N009	Naib Tehsildar	(BPS-14)	1	1	735,000		735,000
N026	Naib Tehsildar Settlement	(BPS-14)	1	1	735,000		735,000
C082	Computer Operator	(BPS-12)	12	12	4,200,000		4,200,000
F019	Field Kanungo	(BPS-11)	8	8	4,200,000		4,200,000
J013	Junior Clerk	(BPS-11)	3	3	1,575,000		1,575,000
P023	Peshi Kanungo	(BPS-11)	1	1	525,000		525,000
S161	Surveyor	(BPS-11)	8	8	4,200,000		4,200,000
P017	Patwari	(BPS-09)	40	40	12,600,000		12,600,000
D105	Draftsman	(BPS-07)	1	1	368,000		368,000
D112	Driver	(BPS-04)	1	1	368,000		368,000
C057	Chowkidar	(BPS-01)	2	2	735,000		735,000
I058	Internee	(BPS-01)	10	10	1,575,000		1,575,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
MA4316	**Settlement Operation District Mansehra**						
N005	Naib Qasid	(BPS-01)	5	5	1,260,000		1,260,000
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	38	38	5,985,000		5,985,000
S162	Sweeper	(BPS-01)	1	1	368,000		368,000
A012	**TOTAL ALLOWANCES**				**54,328,000**	**61,174,000**	**61,814,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,980,000**	**61,174,000**	**61,466,000**
A01202	House Rent Allowance				4,425,000	4,425,000	4,425,000
A01203	Conveyance Allowance				3,911,000	3,911,000	3,911,000
A01207	Washing Allowance				804,000	804,000	804,000
A01208	Dress Allowance				804,000	804,000	804,000
A0120D	Integrated Allowance				483,000	483,000	483,000
A01217	Medical Allowance				2,520,000	2,520,000	2,520,000
A01218	Fixed contingent/stationary allowance				207,000	207,000	207,000
A0121T	Adhoc Relief Allowance 2013				401,000	401,000	401,000
A01226	Computer Allowance				250,000	250,000	250,000
A0122C	Adhoc Relief Allowance - 2015				289,000	289,000	289,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				16,000	16,000	16,000
001	Unattractive Area Allowance				16,000	16,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,215,000	1,215,000	1,239,000
A0123K	Superior Executive Allowance				1,105,000	1,105,000	1,105,000
A0124H	Special Allowance-2021				3,006,000	3,006,000	3,006,000
A0124L	Weather Allowance				550,000	550,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,032,000	4,032,000	4,032,000
A0124R	Adhoc Relief Allowance 2022				4,169,000	4,169,000	4,169,000
A0124X	Adhoc Relief Allowance 2023				14,781,000	14,781,000	14,781,000
A0125E	Adhoc Relief Allowance 2024				9,647,000	9,647,000	9,840,000
A0125P	Ad-Hoc Relief Allowance-2025					3,742,000	3,817,000
A0125Q	Disparity Reduction Allowance-2025					3,452,000	3,452,000
A01270	Other				1,282,000	1,282,000	1,282,000
001	Others				1,282,000	1,282,000	1,282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**348,000**		**348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
MA4316	**Settlement Operation District Mansehra**					
A01274	Medical Charges			348,000		348,000
001	Medical Charges			348,000		348,000
A03	**TOTAL OPERATING EXPENSES**			**1,768,000**	**2,679,000**	**2,317,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**70,000**
A03201	Postage and Telegraph			11,000	11,000	10,000
A03202	Telephone and Trunk Call			55,000	55,000	60,000
A033	**TOTAL UTILITIES**			**440,000**	**600,000**	**641,000**
A03301	Gas			220,000	300,000	320,000
A03303	Electricity			220,000	300,000	320,000
001	Electricity			220,000	300,000	320,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**1,130,000**	**630,000**
A03402	Rent for Office Building			550,000	1,130,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**528,000**	**708,000**	**750,000**
A03805	Travelling Allowance			308,000	308,000	350,000
001	Travelling Allowance			308,000	308,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	400,000	400,000
A039	**TOTAL GENERAL**			**184,000**	**175,000**	**226,000**
A03901	Stationery			110,000	110,000	140,000
001	Stationery			110,000	110,000	140,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			6,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
MA4316	**Settlement Operation District Mansehra**					
A03907	Advertising & Publicity			22,000	1,000	22,000
001	Advertising and Publicity			22,000	1,000	22,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			33,000	50,000	50,000
001	Others			33,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**825,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**825,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	825,000	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**			**143,000**	**143,000**	**143,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**55,000**
A13001	Transport			55,000	55,000	55,000
001	Transport			55,000	55,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**55,000**
A13101	Machinery and Equipment			55,000	55,000	55,000
001	Machinery and Equipment			55,000	55,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**33,000**	**33,000**
A13201	Furniture and Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
Settlement Operation District Mansehra			100,500,000	146,689,000	108,535,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
NR4287	**Settlement Operation District Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,348,000	75,717,000	60,600,000
A011	**TOTAL PAY**		76	76	34,910,000	50,166,000	34,910,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	5,145,000	8,193,000	5,145,000
A01101	Total Basic Pay Of Officer					3,048,000	
A01106	Total Pay of contract officer		4	4	5,145,000	5,145,000	5,145,000
S075	Settlement Officer	(BPS-18)	1	1	1,890,000		1,890,000
E047	Extra Assistant Settlement Officer	(BPS-17)	1	1	1,575,000		1,575,000
A057	Assistant	(BPS-16)	1	1	840,000		840,000
S179	Settlement Tehsildar	(BPS-16)	1	1	840,000		840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		72	72	29,765,000	41,973,000	29,765,000
A01151	Total Basic Pay Other Staff					12,208,000	
A01156	Total Pay of Contract Staff		72	72	29,765,000	29,765,000	29,765,000
A005	Accountant	(BPS-14)	1	1	735,000		735,000
S115	Stenographer	(BPS-14)	1	1	735,000		735,000
S237	Settlement Naib Tehsildar	(BPS-14)	2	2	1,470,000		1,470,000
C082	Computer Operator	(BPS-12)	3	3	1,890,000		1,890,000
J130	Junior Clerk/Reader	(BPS-11)	4	4	2,310,000		2,310,000
S161	Surveyor	(BPS-11)	6	6	2,625,000		2,625,000
P017	Patwari	(BPS-09)	15	15	5,775,000		5,775,000
S432	Settlement Patwari	(BPS-09)	15	15	5,775,000		5,775,000
S510	Settlement Kanungo	(BPS-09)	4	4	2,100,000		2,100,000
D112	Driver	(BPS-04)	1	1	473,000		473,000
C057	Chowkidar	(BPS-01)	1	1	368,000		368,000
J106	Jareeb Kash	(BPS-01)	18	18	4,725,000		4,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
NR4287	**Settlement Operation District Nowshera**					
S162	Sweeper (BPS-01)	1	1	368,000		368,000
A012	**TOTAL ALLOWANCES**			**22,438,000**	**25,551,000**	**25,690,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,438,000**	**25,231,000**	**25,370,000**
A01202	House Rent Allowance			1,791,000	1,791,000	1,791,000
A01203	Conveyance Allowance			1,456,000	1,456,000	1,456,000
A01207	Washing Allowance			291,000	291,000	291,000
A01208	Dress Allowance			291,000	291,000	291,000
A0120D	Integrated Allowance			174,000	174,000	174,000
A01217	Medical Allowance			1,001,000	1,001,000	1,001,000
A01218	Fixed contingent/stationary allowance			103,000	103,000	103,000
A0121T	Adhoc Relief Allowance 2013			158,000	158,000	158,000
A01226	Computer Allowance			53,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015			106,000	106,000	106,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,215,000	1,249,000	1,239,000
A0123K	Superior Executive Allowance			92,000	92,000	92,000
A0124H	Special Allowance-2021			1,204,000	1,204,000	1,204,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,615,000	1,615,000	1,615,000
A0124R	Adhoc Relief Allowance 2022			1,737,000	1,737,000	1,737,000
A0124X	Adhoc Relief Allowance 2023			6,215,000	6,215,000	6,215,000
A0125E	Adhoc Relief Allowance 2024			4,306,000	4,306,000	4,392,000
A0125P	Ad-Hoc Relief Allowance-2025				1,496,000	1,526,000
A0125Q	Disparity Reduction Allowance-2025				1,296,000	1,296,000
A01270	Other			597,000	597,000	597,000
001	Others			597,000	597,000	597,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**320,000**	**320,000**
A01278	Leave Salary				320,000	320,000
A03	**TOTAL OPERATING EXPENSES**			**2,581,000**	**4,155,000**	**3,412,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
NR4287	**Settlement Operation District Nowshera**					
A032	**TOTAL COMMUNICATIONS**			**61,000**	**7,000**	**50,000**
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			55,000	1,000	40,000
A033	**TOTAL UTILITIES**			**308,000**	**351,000**	**551,000**
A03301	Gas			88,000	1,000	50,000
A03303	Electricity			220,000	350,000	500,000
001	Electricity			220,000	350,000	500,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,540,000**	**2,630,000**	**1,400,000**
A03402	Rent for Office Building			1,540,000	2,630,000	1,400,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**622,000**	**630,000**
A03805	Travelling Allowance			77,000	300,000	200,000
001	Travelling Allowance			77,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	300,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	400,000
A03808	Conveyance Charges			22,000	22,000	30,000
001	Conveyance Charges			22,000	22,000	30,000
A039	**TOTAL GENERAL**			**352,000**	**544,000**	**780,000**
A03901	Stationery			165,000	200,000	400,000
001	Stationery			165,000	200,000	400,000
A03902	Printing and Publication			33,000	33,000	30,000
001	Printing and publication			33,000	33,000	30,000
A03905	Newspapers Periodicals and Books			11,000	11,000	20,000
A03907	Advertising & Publicity			33,000	100,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
NR4287	**Settlement Operation District Nowshera**					
001	Advertising and Publicity			33,000	100,000	30,000
A03970	Others			110,000	200,000	300,000
001	Others			110,000	200,000	300,000
A09	**TOTAL PHYSICAL ASSETS**				**400,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**400,000**	
A09601	Plant and Machinery				400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**198,000**	**450,000**	**700,000**
A130	**TOTAL TRANSPORT**			**110,000**	**250,000**	**200,000**
A13001	Transport			110,000	250,000	200,000
001	Transport			110,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**100,000**	**300,000**
A13101	Machinery and Equipment			55,000	100,000	300,000
001	Machinery and Equipment			55,000	100,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**100,000**	**200,000**
A13201	Furniture and Fixture			33,000	100,000	200,000
Settlement Operation District Nowshera				**60,127,000**	**80,722,000**	**64,712,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
SU4319	**Settlement Operation at Kalu Khan District Swabi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**963,000**	**1,504,000**	**1,026,000**
A011	**TOTAL PAY**	**4**	**4**	**840,000**	**1,105,000**	**840,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**4**	**4**	**840,000**	**1,105,000**	**840,000**
A01151	Total Basic Pay Other Staff				265,000	
A01156	Total Pay of Contract Staff	4	4	840,000	840,000	840,000
F019	Field Kanungo (BPS-11)	1	1	315,000		315,000
P017	Patwari (BPS-09)	3	3	525,000		525,000
A012	**TOTAL ALLOWANCES**			**123,000**	**399,000**	**186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**123,000**	**399,000**	**186,000**
A01202	House Rent Allowance			7,000	34,000	7,000
A01203	Conveyance Allowance			7,000	35,000	7,000
A01217	Medical Allowance			3,000	18,000	3,000
A0121T	Adhoc Relief Allowance 2013			1,000	4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	3,000	1,000
A0124H	Special Allowance-2021			8,000	42,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000	25,000	6,000
A0124R	Adhoc Relief Allowance 2022			6,000	25,000	6,000
A0124X	Adhoc Relief Allowance 2023			16,000	84,000	16,000
A0125E	Adhoc Relief Allowance 2024			67,000	67,000	68,000
A0125P	Ad-Hoc Relief Allowance-2025				27,000	28,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A01270	Other			1,000	1,000	1,000
089	M.Phil Allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,000**		**1,000**
A039	**TOTAL GENERAL**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A03901 Stationery			1,000		1,000
001 Stationery			1,000		1,000
Settlement Operation at Kalu Khan District Swabi			**964,000**	**1,504,000**	**1,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
PR4047	**Director Land Management (Land Record & Colonization)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,572,000**	**97,381,000**	**98,485,000**
A011	**TOTAL PAY**		**62**	**62**	**43,660,000**	**43,664,000**	**45,839,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**30,148,000**	**30,152,000**	**31,652,000**
A01101	Total Basic Pay Of Officer		35	35	30,081,000	30,081,000	31,585,000
D150	Director Land Record	(BPS-19)	1	1	1,927,000		2,023,000
D498	Director MIS	(BPS-19)	1	2	1,260,000		2,646,000
S511	Software Engineer	(BPS-19)	2	2	2,481,000		2,605,000
D498	Director MIS	(BPS-18)	1		1,260,000		
D519	Database Manager	(BPS-18)	1	1	1,260,000		1,323,000
D639	Deputy Director Land Record	(BPS-18)	1	1	1,260,000		1,323,000
G059	GIS Manager	(BPS-18)	2	2	1,705,000		1,790,000
N040	Network Manager	(BPS-18)	2	2	1,705,000		1,790,000
A007	Accounts Officer	(BPS-17)	2	2	1,760,000		1,848,000
A812	Assistant Director Land Record	(BPS-17)	2	2	970,000		1,019,000
M084	Monitoring Officer	(BPS-17)	6	6	4,782,000		5,021,000
S166	Superintendent	(BPS-17)	2	2	1,857,000		1,950,000
A057	Assistant	(BPS-16)	6	6	4,200,000		4,410,000
C082	Computer Operator	(BPS-16)	3	3	1,344,000		1,411,000
D013	Data Processing Supervisor	(BPS-16)	2	2	1,575,000		1,654,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	735,000		772,000
A01102	Personal pay				25,000	25,000	25,000
A01103	Special Pay				1,000	5,000	1,000
A01105	Qualification Pay				41,000	41,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**13,512,000**	**13,512,000**	**14,187,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
PR4047	**Director Land Management (Land Record & Colonization)**						
A01151	Total Basic Pay Other Staff		27	27	13,512,000	13,512,000	14,187,000
S035	Senior Clerk	(BPS-14)	2	2	1,260,000		1,323,000
J013	Junior Clerk	(BPS-11)	5	5	3,174,000		3,333,000
D112	Driver	(BPS-06)	7	7	3,409,000		3,579,000
C057	Chowkidar	(BPS-03)	3	3	1,122,000		1,178,000
N005	Naib Qasid	(BPS-03)	9	9	4,200,000		4,410,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**				**46,912,000**	**53,717,000**	**52,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,726,000**	**53,586,000**	**52,460,000**
A01202	House Rent Allowance				4,760,000	4,760,000	4,760,000
A01203	Conveyance Allowance				1,756,000	1,756,000	1,756,000
A01207	Washing Allowance				264,000	264,000	264,000
A01208	Dress Allowance				264,000	264,000	264,000
A0120D	Integrated Allowance				159,000	159,000	159,000
A0120E	Housing Subsidy Allowance				194,000	194,000	194,000
A01217	Medical Allowance				1,134,000	1,134,000	1,134,000
A0121Q	Audit and Accounts Allowance				124,000	124,000	124,000
A0121T	Adhoc Relief Allowance 2013				235,000	235,000	235,000
A01224	Entertainment Allowance				21,000	24,000	21,000
A01226	Computer Allowance				44,000	71,000	44,000
A0122C	Adhoc Relief Allowance - 2015				148,000	148,000	148,000
A0122N	Special Conveyance Allowance to Disbaled Employees				117,000	117,000	117,000
A0122S	Utility Allowance					32,000	32,000
A01236	Deputation Allowance				124,000	124,000	124,000
A01239	Special allowance				4,000	40,000	4,000
001	Special Allowance				4,000	40,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,893,000	4,893,000	4,991,000
A0123K	Superior Executive Allowance				3,954,000	3,954,000	3,954,000
A0123V	Secretariat Performance Allowance				1,290,000	1,290,000	1,316,000
A0124G	IT Professional Allowance				4,589,000	6,020,000	4,589,000
A0124H	Special Allowance-2021				1,295,000	1,295,000	1,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
PR4047	**Director Land Management (Land Record & Colonization)**					
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,688,000	1,688,000	1,688,000
A0124R	Adhoc Relief Allowance 2022			2,977,000	2,977,000	2,977,000
A0124X	Adhoc Relief Allowance 2023			9,873,000	9,873,000	9,873,000
A0125E	Adhoc Relief Allowance 2024			6,764,000	6,764,000	6,899,000
A0125P	Ad-Hoc Relief Allowance-2025				2,863,000	2,920,000
A0125Q	Disparity Reduction Allowance-2025				2,523,000	2,523,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**186,000**	**131,000**	**186,000**
A01271	Overtime Allowance			54,000	54,000	54,000
A01274	Medical Charges			55,000		55,000
001	Medical Charges			55,000		55,000
A01278	Leave Salary			77,000	77,000	77,000
001	Leave Salary			77,000	77,000	77,000
A03	**TOTAL OPERATING EXPENSES**			**2,155,000**	**25,206,000**	**8,703,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**420,000**	**500,000**
A03201	Postage and Telegraph			55,000	120,000	150,000
A03202	Telephone and Trunk Call			275,000	300,000	350,000
A033	**TOTAL UTILITIES**			**441,000**	**661,000**	**601,000**
A03303	Electricity			440,000	660,000	600,000
001	Electricity			440,000	660,000	600,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**55,000**	**100,000**
A03603	Registration			55,000	55,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**865,000**	**1,401,000**	**1,501,000**
A03805	Travelling Allowance			330,000	550,000	600,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
PR4047	**Director Land Management (Land Record & Colonization)**					
001	Travelling Allowance			330,000	550,000	600,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			517,000	750,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			517,000	750,000	800,000
A03808	Conveyance Charges			17,000	100,000	100,000
001	Conveyance Charges			17,000	100,000	100,000
A039	**TOTAL GENERAL**			**464,000**	**22,669,000**	**6,001,000**
A03901	Stationery			187,000	350,000	350,000
001	Stationery			187,000	350,000	350,000
A03902	Printing and Publication			55,000	19,119,000	5,000,000
001	Printing and publication			55,000	19,119,000	5,000,000
A03905	Newspapers Periodicals and Books			22,000	150,000	150,000
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03907	Advertising & Publicity			55,000	150,000	150,000
001	Advertising and Publicity			55,000	150,000	150,000
A03917	Law Charges			11,000	50,000	100,000
A03919	Payments to Other for Service Rendered			1,000	2,599,000	1,000
001	Payments to Others for Service Rendered			1,000	2,599,000	1,000
A03970	Others			132,000	250,000	250,000
001	Others			132,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**994,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**994,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	994,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**150,001,000**	**450,150,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**150,000,000**	**450,000,000**
A09201	Hardware				150,000,000	
A09202	Software					450,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**150,000**
A09701 Furniture and fixtures			1,000	1,000	150,000
001 Furniture & Fixture			1,000	1,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			**319,000**	**522,000**	**750,000**
A130 TOTAL TRANSPORT			**165,000**	**250,000**	**350,000**
A13001 Transport			165,000	250,000	350,000
001 Transport			165,000	250,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			**77,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			77,000	150,000	150,000
001 Machinery and Equipment			77,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**100,000**	**200,000**
A13201 Furniture and Fixture			55,000	100,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			**22,000**	**22,000**	**50,000**
A13701 Hardware			22,000	22,000	50,000
Director Land Management (Land Record & Colonization)			**93,048,000**	**274,104,000**	**558,089,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
MD5162	**Settlement Operation District Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**113,295,000**	**145,985,000**	**119,107,000**
A011	**TOTAL PAY**		**332**	**332**	**56,805,000**	**83,554,000**	**56,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,300,000**	**8,989,000**	**6,300,000**
A01101	Total Basic Pay Of Officer					2,689,000	
A01106	Total Pay of contract officer		5	5	6,300,000	6,300,000	6,300,000
S075	Settlement Officer	(BPS-18)	1	1	2,100,000		2,100,000
A057	Assistant	(BPS-16)	2	2	2,100,000		2,100,000
R010	Reader	(BPS-16)	1	1	1,050,000		1,050,000
S179	Settlement Tehsildar	(BPS-16)	1	1	1,050,000		1,050,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**327**	**327**	**50,505,000**	**74,565,000**	**50,505,000**
A01151	Total Basic Pay Other Staff					24,060,000	
A01156	Total Pay of Contract Staff		327	327	50,505,000	50,505,000	50,505,000
A005	Accountant	(BPS-14)	1	1	735,000		735,000
N026	Naib Tehsildar Settlement	(BPS-14)	2	2	1,470,000		1,470,000
C082	Computer Operator	(BPS-12)	2	2	1,050,000		1,050,000
F019	Field Kanungo	(BPS-11)	10	10	5,250,000		5,250,000
P023	Peshi Kanungo	(BPS-11)	2	2	1,050,000		1,050,000
P017	Patwari	(BPS-09)	100	100	31,500,000		31,500,000
D112	Driver	(BPS-05)	1	1	420,000		420,000
C057	Chowkidar	(BPS-03)	3	3	1,260,000		1,260,000
N005	Naib Qasid	(BPS-03)	4	4	1,680,000		1,680,000
S162	Sweeper	(BPS-03)	2	2	840,000		840,000
J106	Jareeb Kash	(BPS-01)	200	200	5,250,000		5,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
MD5162	**Settlement Operation District Malakand**					
A012	**TOTAL ALLOWANCES**			**56,490,000**	**62,431,000**	**62,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**56,490,000**	**62,431,000**	**62,302,000**
A01202	House Rent Allowance			3,518,000	3,518,000	3,518,000
A01203	Conveyance Allowance			3,044,000	3,044,000	3,044,000
A01207	Washing Allowance			995,000	995,000	995,000
A01208	Dress Allowance			995,000	995,000	995,000
A0120D	Integrated Allowance			597,000	597,000	597,000
A01217	Medical Allowance			2,254,000	2,254,000	2,254,000
A01218	Fixed contingent/stationary allowance			162,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	54,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	37,000
A01233	Unattractive Area Allowance			1,551,000	1,551,000	1,551,000
001	Unattractive Area Allowance			1,551,000	1,551,000	1,551,000
A01239	Special allowance			7,000	7,000	7,000
001	Special Allowance			7,000	7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,336,000	1,433,000	1,363,000
A0123K	Superior Executive Allowance			1,105,000	1,105,000	1,105,000
A0124H	Special Allowance-2021			17,095,000	17,095,000	17,095,000
A0124L	Weather Allowance			55,000	305,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,695,000	2,695,000	2,695,000
A0124R	Adhoc Relief Allowance 2022			2,830,000	2,830,000	2,830,000
A0124X	Adhoc Relief Allowance 2023			10,200,000	10,200,000	10,200,000
A0125E	Adhoc Relief Allowance 2024			6,917,000	6,917,000	7,055,000
A0125P	Ad-Hoc Relief Allowance-2025				2,666,000	2,719,000
A0125Q	Disparity Reduction Allowance-2025				2,928,000	2,928,000
A01270	Other			1,001,000	1,001,000	1,001,000
001	Others			1,001,000	1,001,000	1,001,000
A03	**TOTAL OPERATING EXPENSES**			**3,784,000**	**6,876,000**	**5,324,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**66,000**	**60,000**
A03201	Postage and Telegraph			11,000	11,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
MD5162	**Settlement Operation District Malakand**					
A03202	Telephone and Trunk Call			55,000	55,000	50,000
A033	**TOTAL UTILITIES**			**495,000**	**995,000**	**800,000**
A03301	Gas			110,000	110,000	100,000
A03303	Electricity			385,000	885,000	700,000
001	Electricity			385,000	885,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**1,650,000**	**2,460,000**	**2,000,000**
A03402	Rent for Office Building			1,650,000	2,460,000	2,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	
A03603	Registration			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**958,000**	**2,251,000**	**1,551,000**
A03805	Travelling Allowance			385,000	1,000,000	700,000
001	Travelling Allowance			385,000	1,000,000	700,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	1,200,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	1,200,000	800,000
A03808	Conveyance Charges			22,000	50,000	50,000
001	Conveyance Charges			22,000	50,000	50,000
A039	**TOTAL GENERAL**			**614,000**	**1,103,000**	**913,000**
A03901	Stationery			275,000	600,000	500,000
001	Stationery			275,000	600,000	500,000
A03902	Printing and Publication			6,000	50,000	10,000
001	Printing and publication			6,000	50,000	10,000
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			55,000	150,000	100,000
001	Advertising and Publicity			55,000	150,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
MD5162	**Settlement Operation District Malakand**					
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			275,000	300,000	300,000
001	Others			275,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**302,000**	**202,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**200,000**
A09601	Plant and Machinery			1,000	300,000	200,000
001	Plant and Machinery			1,000	300,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			**265,000**	**656,000**	**601,000**
A130 TOTAL TRANSPORT			**132,000**	**500,000**	**300,000**
A13001 Transport			132,000	500,000	300,000
001 Transport			132,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**77,000**	**100,000**	**200,000**
A13101 Machinery and Equipment			77,000	100,000	200,000
001 Machinery and Equipment			77,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**55,000**	**100,000**
A13201 Furniture and Fixture			55,000	55,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A13701 Hardware			1,000	1,000	1,000
Settlement Operation District Malakand			**117,349,000**	**153,821,000**	**125,236,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
PR8088	**Revenue School Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,584,000**	**15,547,000**	**14,444,000**
A011	**TOTAL PAY**		**14**	**14**	**7,091,000**	**8,448,000**	**7,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,305,000**	**4,305,000**	**4,520,000**
A01101	Total Basic Pay Of Officer		4	4	4,305,000	4,305,000	4,520,000
P070	Principal	(BPS-17)	1	1	1,680,000		1,764,000
T017	Tehsildar	(BPS-16)	3	3	2,625,000		2,756,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,786,000**	**4,143,000**	**2,786,000**
A01151	Total Basic Pay Other Staff					1,357,000	
A01156	Total Pay of Contract Staff		10	10	2,786,000	2,786,000	2,786,000
A375	Assistant (Accounts)	(BPS-15)	1	1	429,000		429,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	389,000		389,000
D112	Driver	(BPS-06)	1	1	471,000		471,000
C057	Chowkidar	(BPS-01)	2	2	582,000		582,000
C095	Cook	(BPS-01)	1	1	471,000		471,000
M010	Mali	(BPS-01)	1	1	222,000		222,000
N005	Naib Qasid	(BPS-01)	2	2	111,000		111,000
S162	Sweeper	(BPS-01)	1	1	111,000		111,000
A012	**TOTAL ALLOWANCES**				**6,493,000**	**7,099,000**	**7,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,493,000**	**7,099,000**	**7,138,000**
A01202	House Rent Allowance				845,000	845,000	845,000
A01203	Conveyance Allowance				533,000	533,000	533,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
PR8088	**Revenue School Peshawar**					
A0120N	Special allowances @ 30% of basic pay for Secretar			123,000	123,000	123,000
A01217	Medical Allowance			252,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013			45,000	45,000	45,000
A01225	Instruction Allowance			274,000	274,000	274,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122M	Adhoc Releif Allowance 2016			21,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000	6,000
A0124H	Special Allowance-2021			269,000	269,000	269,000
A0124L	Weather Allowance			11,000		11,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	428,000	428,000
A0124R	Adhoc Relief Allowance 2022			529,000	529,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,856,000	1,856,000	1,856,000
A0125E	Adhoc Relief Allowance 2024			1,045,000	1,045,000	1,066,000
A0125P	Ad-Hoc Relief Allowance-2025				353,000	360,000
A0125Q	Disparity Reduction Allowance-2025				258,000	258,000
A03	**TOTAL OPERATING EXPENSES**			**876,000**	**1,330,000**	**1,616,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**90,000**	**110,000**
A03201	Postage and Telegraph			6,000	10,000	10,000
A03202	Telephone and Trunk Call			55,000	80,000	100,000
A033	**TOTAL UTILITIES**			**332,000**	**702,000**	**825,000**
A03301	Gas			1,000	1,000	
A03302	Water			1,000	1,000	
A03303	Electricity			330,000	700,000	800,000
001	Electricity			330,000	700,000	800,000
A03304	Hot and Cold Weather Charges					25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**349,000**	**349,000**	**421,000**
A03805	Travelling Allowance			165,000	165,000	170,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**					
PR8088	**Revenue School Peshawar**					
001	Travelling Allowance			165,000	165,000	170,000
A03806	Transportation of Goods			2,000	2,000	1,000
001	Transportation of Goods			2,000	2,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,000	165,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	200,000
A03808	Conveyance Charges			17,000	17,000	50,000
001	Conveyance Charges			17,000	17,000	50,000
A039	**TOTAL GENERAL**			**134,000**	**189,000**	**260,000**
A03901	Stationery			55,000	55,000	100,000
001	Stationery			55,000	55,000	100,000
A03902	Printing and Publication			1,000	1,000	20,000
001	Printing and publication			1,000	1,000	20,000
A03905	Newspapers Periodicals and Books			22,000	22,000	25,000
A03907	Advertising & Publicity			1,000	1,000	15,000
001	Advertising and Publicity			1,000	1,000	15,000
A03970	Others			55,000	110,000	100,000
001	Others			55,000	110,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**132,000**	**250,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**100,000**
A13001	Transport			55,000	55,000	100,000
001	Transport			55,000	55,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**100,000**
A13101	Machinery and Equipment			55,000	55,000	100,000
001	Machinery and Equipment			55,000	55,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**22,000**	**22,000**	**50,000**
A13201 Furniture and Fixture			22,000	22,000	50,000
Revenue School Peshawar			**14,593,000**	**17,010,000**	**16,311,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,680	1,902,902,000	1,733,059,000	1,887,785,000	348,385,000	2,236,170,000
TOTAL	**1,680**	**1,902,902,000**	**1,733,059,000**	**1,887,785,000**	**348,385,000**	**2,236,170,000**

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EXCISE AND TAXATION DEPARTMENT

	Rs
Charged:	**0**
Voted:	**2,236,170,000**
Total:	**2,236,170,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,764,719,000	1,558,867,000	2,079,874,000
032110	NARCOTICS CONTROL ADMINISTRATION	138,183,000	174,192,000	156,296,000
TOTAL		**1,902,902,000**	**1,733,059,000**	**2,236,170,000**

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad	20,149,000	26,198,000	24,981,000
AD7002	Excise and Taxation Officer Abbottabad	60,483,000	58,833,000	66,677,000
BD7002	Excise and Taxation Officer Buner	11,730,000	10,769,000	12,868,000
BM7002	Excise and Taxation Officer Battagram	13,082,000	10,820,000	13,960,000
BU7002	Excise and Taxation Officer Bannu	43,108,000	32,955,000	48,057,000
CA7002	Excise and Taxation Officer Charsadda	44,717,000	45,568,000	60,210,000
CL7002	Excise and Taxation Officer Chitral	9,347,000	11,091,000	10,407,000
DA7002	Excise and Taxation Officer Dir Lower	26,802,000	22,022,000	27,837,000
DI4480	Circle Officer Excise Police Station D I Khan	17,620,000	19,426,000	20,774,000
DI7002	Excise and Taxation Officer D I Khan	62,761,000	65,799,000	97,640,000
DP7002	Excise and Taxation Officer Dir Upper	10,718,000	10,475,000	11,653,000
HG7002	Excise and Taxation Officer Hangu	14,855,000	10,115,000	16,384,000
HR7002	Excise and Taxation Officer Haripur	31,241,000	32,105,000	35,933,000
KD7002	Excise and Taxation Officer Kohistan	6,159,000	6,981,000	7,340,000
KK7002	Excise and Taxation Officer Karak	19,469,000	18,079,000	20,228,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	53,939,000	26,574,000	58,003,000
LK7002	Excise and Taxation Officer Lakki	20,831,000	17,307,000	23,244,000
MA7002	Excise and Taxation Officer Mansehra	36,060,000	33,007,000	39,805,000
MD7002	Excise and Taxation Officer Malakand	43,103,000	36,719,000	45,764,000
MR4780	Circle Officer Excise Police Station Mardan	26,661,000	32,719,000	29,820,000
MR7002	Excise and Taxation Officer Mardan	77,507,000	74,296,000	90,940,000
NR7002	Excise and Taxation Officer Nowshera	67,505,000	64,114,000	73,789,000
PR7002	Excise and Taxation Officer I Peshawar	101,381,000	95,587,000	137,938,000
PR7003	Excise and Taxation Officer II Peshawar	129,684,000	96,952,000	143,020,000
PR7004	Excise and Taxation Officer III Peshawar	46,131,000	50,779,000	52,381,000
PR7005	Excise and Taxation Officer IV Peshawar	51,103,000	46,558,000	56,715,000
PR7006	Excise and Taxation Officer V Peshawar	27,073,000	30,330,000	42,761,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar	28,567,000	39,245,000	31,633,000
PR8616	Circle Officer Excise Police Station Peshawar	23,582,000	28,887,000	25,130,000
SH7002	Excise and Taxation Officer Shangla	8,577,000	10,230,000	9,713,000

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EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	30,329,000	29,478,000	33,394,000
SW4590	Circle Officer Excise Police Station Swat	21,604,000	27,717,000	23,958,000
SW7002	Excise and Taxation Officer Swat	44,755,000	41,942,000	54,883,000
TG7002	Excise and Taxation Officer Tor Ghar	7,302,000	7,264,000	7,923,000
TK7002	Excise and Taxation Officer Tank	14,054,000	11,852,000	15,029,000
PR4049	Provincial Excise Secretariat	131,334,000	140,307,000	134,970,000
PR4050	Director General Excise and Taxation	261,899,000	304,377,000	274,735,000
PR4847	Lump Sum Allocation	197,099,000	40,000,000	288,856,000
CU4024	Excise and Taxation Officer Chitral Uppe	5,934,000	6,092,000	6,713,000
KO4017	ETO Excise & Taxation Department Kohistan Lower	6,722,000	5,560,000	7,228,000
PA4022	Excise and Taxation Officer Kolai Pallas	4,697,000	5,141,000	5,585,000
PR8040	Excise and Taxation Officer VI Peshawar	43,228,000	48,789,000	47,291,000
TOTAL		**1,902,902,000**	**1,733,059,000**	**2,236,170,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,594,769,000**	**1,422,314,000**	**1,887,785,000**
A011	**PAY**	**771,459,000**	**573,420,000**	**831,661,000**
A011-1	**TOTAL PAY OF OFFICERS**	**337,658,000**	**265,308,000**	**354,673,000**
A01101	Basic Pay Of Officer	337,357,000	265,093,000	354,224,000
A01102	Personal pay	156,000	148,000	304,000
A01103	Special Pay	52,000	22,000	52,000
A01105	Qualification Pay	93,000	45,000	93,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**433,801,000**	**308,112,000**	**476,988,000**
A01151	Basic Pay Other Staff	433,633,000	307,963,000	476,810,000
A01152	Personal pay	168,000	149,000	178,000
A012	**ALLOWANCES**	**823,310,000**	**848,894,000**	**1,056,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**819,609,000**	**793,925,000**	**1,052,597,000**
A01201	Senior Post Allowance	19,000	15,000	19,000
A01202	House Rent Allowance	77,727,000	71,496,000	81,358,000
A01203	Conveyance Allowance	47,835,000	44,351,000	49,267,000
A01207	Washing Allowance	2,818,000	2,277,000	2,819,000
A01208	Dress Allowance	2,801,000	2,423,000	2,804,000
A0120D	Integrated Allowance	1,689,000	1,592,000	1,689,000
A0120E	Housing Subsidy Allowance	4,058,000	2,665,000	4,058,000
A0120Q	Fixed Daily Allowance		537,000	537,000
A0120S	Elite force allowance		63,000	63,000
A01210	Risk Allowance		2,401,000	2,401,000
A01217	Medical Allowance	25,965,000	23,549,000	26,991,000
A0121Q	Audit and Accounts Allowance	518,000	428,000	518,000
A0121T	Adhoc Relief Allowance 2013	5,770,000	4,460,000	5,770,000
A01224	Entertainment Allowance	61,000	63,000	47,000
A01225	Instruction Allowance		81,000	81,000
A01226	Computer Allowance	1,865,000	1,672,000	1,919,000
A01228	Orderly Allowance	347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015	4,100,000	3,192,000	4,100,000
A0122M	Adhoc Releif Allowance 2016	29,000		29,000
A0122N	Special Conveyance Allowance to Disbaled Employees	242,000	719,000	439,000
A0122S	Utility Allowance	6,291,000	6,030,000	6,291,000
A0122Y	Ad-hoc Relief Allowance 2017	74,000	10,000	74,000
A01233	Unattractive Area Allowance	2,787,000	2,985,000	2,792,000
A01235	Secretariat allowance		71,000	71,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01236	Deputation Allowance	605,000	1,107,000	1,248,000
A01238	Charge allowance	87,000		87,000
A01239	Special allowance	173,000	677,000	725,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,937,000	21,409,000	14,215,000
A0123G	Ad-hoc Relief Allowance-2018	70,000		70,000
A0123U	Planning Performance Allowance	1,494,000	1,687,000	1,524,000
A0123V	Secretariat Performance Allowance	27,411,000	22,712,000	27,574,000
A01241	Utility allowance for electricity	284,000	72,000	284,000
A0124C	Disparity Reduction Allowance		65,000	65,000
A0124F	Adhoc Relief Allowance-2021	2,000		2,000
A0124G	IT Professional Allowance	2,292,000	15,845,000	2,292,000
A0124H	Special Allowance-2021	50,210,000	45,403,000	52,604,000
A0124L	Weather Allowance	1,165,000	398,000	1,165,000
A0124N	Disparity Reduction Allowance 2022- 15%	53,829,000	45,181,000	55,998,000
A0124R	Adhoc Relief Allowance 2022	58,802,000	49,897,000	60,971,000
A0124X	Adhoc Relief Allowance 2023	206,416,000	176,178,000	213,938,000
A01250	Incentive Allowance	78,000	88,000	88,000
A0125E	Adhoc Relief Allowance 2024	139,830,000	137,889,000	148,000,000
A0125P	Ad-Hoc Relief Allowance-2025		56,978,000	60,269,000
A0125Q	Disparity Reduction Allowance-2025		45,118,000	46,833,000
A01260	Ration Allowance		193,000	193,000
A01261	Constablery Allowance for Police Personnel		65,000	65,000
A01270	Other	77,928,000	1,583,000	169,903,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,701,000**	**54,969,000**	**3,527,000**
A01271	Overtime Allowance	100,000	122,000	100,000
A01273	Honoraria		46,910,000	
A01274	Medical Charges	3,327,000	7,936,000	3,327,000
A01278	Leave Salary	100,000	1,000	100,000
A01289	Teaching Allowance	174,000		
A03	**TOTAL OPERATING EXPENSES**	**268,388,000**	**238,645,000**	**302,775,000**
A032	**COMMUNICATIONS**	**8,487,000**	**9,422,000**	**8,265,000**
A03201	Postage and Telegraph	1,286,000	1,506,000	1,870,000
A03202	Telephone and Trunk Call	7,101,000	7,526,000	5,945,000
A03204	Electronic Communication	100,000	390,000	450,000

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EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A033	**UTILITIES**	**24,748,000**	**25,525,000**	**21,567,000**
A03301	Gas	2,386,000	2,441,000	1,517,000
A03302	Water	812,000	763,000	850,000
A03303	Electricity	21,550,000	22,321,000	19,200,000
A034	**OCCUPANCY COSTS**	**53,408,000**	**50,423,000**	**70,418,000**
A03402	Rent for Office Building	53,408,000	50,423,000	70,418,000
A036	**MOTOR VEHICLES**	**50,000**	**100,000**	**1,000**
A03603	Registration	50,000	100,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**33,187,000**	**53,093,000**	**46,375,000**
A03801	Training - domestic		3,750,000	1,000
A03805	Travelling Allowance	6,910,000	10,630,000	8,260,000
A03806	Transportation of Goods	3,000	191,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,640,000	37,775,000	37,200,000
A03808	Conveyance Charges	634,000	747,000	910,000
A039	**GENERAL**	**148,508,000**	**100,082,000**	**156,149,000**
A03901	Stationery	7,390,000	11,970,000	10,200,000
A03902	Printing and Publication	8,710,000	8,531,000	9,750,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000
A03905	Newspapers Periodicals and Books	388,000	361,000	347,000
A03906	Uniforms and Protective Clothing	18,000	19,000	19,000
A03907	Advertising & Publicity	4,020,000	8,170,000	5,880,000
A03909	Tax refunds	1,000	1,000	1,000
A03914	Secret service expenditure	1,050,000	2,200,000	1,000,000
A03917	Law Charges	2,400,000	20,300,000	2,400,000
A03919	Payments to Other for Service Rendered	100,000	100,000	250,000
A03953	Investigation Cost	1,400,000	2,900,000	952,000
A03970	Others	123,031,000	45,530,000	125,050,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**24,539,000**	**24,636,000**	**30,538,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A041	**PENSION**	**24,539,000**	**24,636,000**	**30,538,000**
A04106	Reimbursement of medical charges to pensioners	300,000	500,000	1,000
A04114	Superannuation Encashment of L.P.R	24,239,000	24,136,000	30,537,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,837,000**	**14,342,000**	**42,000**
A052	**GRANTS-DOMESTIC**	**3,837,000**	**14,342,000**	**42,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,837,000	41,000	40,000
A05270	To Others		14,301,000	2,000
A06	**TOTAL TRANSFERS**	**200,000**	**450,000**	**50,000**
A063	**ENTERTAINMENT & GIFTS**	**200,000**	**450,000**	**50,000**
A06301	Entertainments & Gifts	200,000	450,000	50,000
A09	**TOTAL PHYSICAL ASSETS**	**1,520,000**	**17,412,000**	**1,795,000**
A092	**COMPUTER EQUIPMENT**	**1,440,000**	**6,630,000**	**244,000**
A09201	Hardware	733,000	3,454,000	66,000
A09202	Software	11,000		
A09203	I.T. Equipment	696,000	3,176,000	178,000
A095	**PURCHASE OF TRANSPORT**	**10,000**		**10,000**
A09501	Transport	10,000		10,000
A096	**PURCHASE OF PLANT & MACHINERY**	**31,000**	**6,861,000**	**677,000**
A09601	Plant and Machinery	31,000	6,861,000	677,000
A097	**PURCHASE FURNITURE & FIXTURE**	**39,000**	**3,921,000**	**864,000**
A09701	Furniture and fixtures	39,000	3,921,000	864,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,649,000**	**15,260,000**	**13,185,000**
A130	**TRANSPORT**	**6,450,000**	**9,710,000**	**6,500,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A13001	Transport	6,450,000	9,710,000	6,500,000
A131	**MACHINERY AND EQUIPMENT**	**1,248,000**	**2,238,000**	**3,135,000**
A13101	Machinery and Equipment	1,248,000	2,238,000	3,135,000
A132	**FURNITURE AND FIXTURE**	**1,235,000**	**2,173,000**	**2,335,000**
A13201	Furniture and Fixture	1,235,000	2,173,000	2,335,000
A137	**COMPUTER EQUIPMENT**	**716,000**	**1,139,000**	**1,215,000**
A13701	Hardware	716,000	1,139,000	1,215,000
	NET TOTAL	**1,902,902,000**	**1,733,059,000**	**2,236,170,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	109			109	32,300,000
04	6			6	1,819,000
06	101			101	31,496,000
07	624			624	236,542,000
08	1			1	291,000
11	272			272	119,061,000
14	78			78	50,295,000
15	5			5	5,006,000
16	312			312	182,949,000
17	103			103	89,888,000
18	52			52	56,018,000
19	13			13	17,596,000
20	4			4	7,773,000
TOTAL	**1680**			**1680**	**831,034,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
AD7002	**Excise and Taxation Officer Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,927,000**	**50,530,000**	**59,476,000**
A011	**TOTAL PAY**		**63**	**63**	**29,095,000**	**22,104,000**	**30,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**13,183,000**	**10,578,000**	**13,841,000**
A01101	Total Basic Pay Of Officer		23	23	13,183,000	10,578,000	13,841,000
D063	Director	(BPS-19)	1	1	1,178,000		1,237,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	666,000		699,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	111,000		117,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	3	1,705,000		1,790,000
A796	Assistant Director IT	(BPS-17)	1	1	845,000		887,000
S166	Superintendent	(BPS-17)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	4	4	2,426,000		2,547,000
I012	Inspector	(BPS-16)	11	11	5,725,000		6,011,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**15,912,000**	**11,526,000**	**16,707,000**
A01151	Total Basic Pay Other Staff		40	40	15,912,000	11,526,000	16,707,000
S115	Stenographer	(BPS-14)	1	1	970,000		1,019,000
S138	Sub Inspector	(BPS-14)	2	2	887,000		931,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	2,620,000		2,751,000
C088	Constable	(BPS-07)	20	20	7,596,000		7,976,000
C370	Constable (Female)	(BPS-07)	1	1	360,000		378,000
W020	Wireless Operator	(BPS-07)	2	2	666,000		699,000
D112	Driver	(BPS-06)	5	5	1,580,000		1,659,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	3	3	804,000		844,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A012 TOTAL ALLOWANCES			**24,832,000**	**28,426,000**	**28,928,000**
A012-1 TOTAL REGULAR ALLOWANCES			**24,832,000**	**26,689,000**	**28,928,000**
A01202 House Rent Allowance			1,929,000	1,830,000	1,929,000
A01203 Conveyance Allowance			1,728,000	1,726,000	1,728,000
A01207 Washing Allowance			139,000	60,000	139,000
A01208 Dress Allowance			139,000	60,000	139,000
A0120D Integrated Allowance			83,000	36,000	83,000
A0120E Housing Subsidy Allowance			154,000	42,000	154,000
A01217 Medical Allowance			1,008,000	894,000	1,008,000
A0121T Adhoc Relief Allowance 2013			240,000	189,000	240,000
A01226 Computer Allowance			83,000	72,000	83,000
A0122C Adhoc Relief Allowance - 2015			169,000	134,000	169,000
A0124H Special Allowance-2021			1,750,000	1,800,000	1,750,000
A0124L Weather Allowance			55,000		55,000
A0124N Disparity Reduction Allowance 2022- 15%			1,951,000	1,808,000	1,951,000
A0124R Adhoc Relief Allowance 2022			2,190,000	1,923,000	2,190,000
A0124X Adhoc Relief Allowance 2023			7,846,000	6,832,000	7,846,000
A0125E Adhoc Relief Allowance 2024			5,368,000	5,338,000	5,475,000
A0125P Ad-Hoc Relief Allowance-2025				2,193,000	2,237,000
A0125Q Disparity Reduction Allowance-2025				1,752,000	1,752,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**1,737,000**	
A01273 Honoraria				1,737,000	
A03 TOTAL OPERATING EXPENSES			**5,372,000**	**6,570,000**	**6,197,000**
A032 TOTAL COMMUNICATIONS			**172,000**	**180,000**	**250,000**
A03201 Postage and Telegraph			22,000	30,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	200,000
A033 TOTAL UTILITIES			**750,000**	**800,000**	**650,000**
A03301 Gas			250,000	300,000	150,000
A03303 Electricity			500,000	500,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
001 Electricity			500,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			**3,000,000**	**3,000,000**	**3,100,000**
A03402 Rent for Office Building			3,000,000	3,000,000	3,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**818,000**	**1,480,000**	**1,281,000**
A03805 Travelling Allowance			200,000	600,000	250,000
001 Travelling Allowance			200,000	600,000	250,000
A03806 Transportation of Goods			1,000	50,000	1,000
001 Transportation of Goods			1,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	1,000,000
A03808 Conveyance Charges			17,000	30,000	30,000
001 Conveyance Charges			17,000	30,000	30,000
A039 TOTAL GENERAL			**632,000**	**1,110,000**	**916,000**
A03901 Stationery			200,000	300,000	300,000
001 Stationery			200,000	300,000	300,000
A03902 Printing and Publication			200,000	500,000	300,000
001 Printing and publication			200,000	500,000	300,000
A03905 Newspapers Periodicals and Books			11,000	9,000	15,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			150,000	150,000	200,000
001 Advertising and Publicity			150,000	150,000	200,000
A03970 Others			70,000	150,000	100,000
001 Others			70,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**880,000**	**500,000**	**1,000**
A041 TOTAL PENSION			**880,000**	**500,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			880,000	500,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**43,000**	**702,000**	**402,000**
A092 TOTAL COMPUTER EQUIPMENT			**41,000**	**301,000**	**2,000**
A09201 Hardware			40,000	300,000	1,000
001 Hardware			40,000	300,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**400,000**	**200,000**
A09601 Plant and Machinery			1,000	400,000	200,000
001 Plant and Machinery			1,000	400,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**200,000**
A09701 Furniture and fixtures			1,000	1,000	200,000
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**530,000**	**600,000**
A130 TOTAL TRANSPORT			**150,000**	**400,000**	**300,000**
A13001 Transport			150,000	400,000	300,000
001 Transport			150,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**100,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
AD7002	**Excise and Taxation Officer Abbottabad**					
A13101	Machinery and Equipment			30,000	30,000	100,000
001	Machinery and Equipment			30,000	30,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**100,000**
A13201	Furniture and Fixture			30,000	30,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**70,000**	**100,000**
A13701	Hardware			50,000	70,000	100,000
Excise and Taxation Officer Abbottabad				**60,483,000**	**58,833,000**	**66,677,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BD7002	**Excise and Taxation Officer Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,538,000**	**8,287,000**	**10,485,000**
A011	**TOTAL PAY**		**8**	**8**	**5,128,000**	**3,508,000**	**5,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,036,000**	**1,714,000**	**3,187,000**
A01101	Total Basic Pay Of Officer		3	3	3,036,000	1,714,000	3,187,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,469,000		1,542,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
I012	Inspector	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,092,000**	**1,794,000**	**2,197,000**
A01151	Total Basic Pay Other Staff		5	5	2,092,000	1,794,000	2,197,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	471,000		495,000
C088	Constable	(BPS-07)	2	2	776,000		815,000
D112	Driver	(BPS-06)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	443,000		465,000
A012	**TOTAL ALLOWANCES**				**4,410,000**	**4,779,000**	**5,101,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,410,000**	**4,440,000**	**5,101,000**
A01202	House Rent Allowance				344,000	282,000	344,000
A01203	Conveyance Allowance				284,000	256,000	284,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				156,000	134,000	156,000
A0121T	Adhoc Relief Allowance 2013				43,000	33,000	43,000
A01226	Computer Allowance				21,000	20,000	21,000
A0122C	Adhoc Relief Allowance - 2015				30,000	25,000	30,000
A01233	Unattractive Area Allowance				90,000	105,000	90,000
001	Unattractive Area Allowance				90,000	105,000	90,000
A01239	Special allowance					28,000	28,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BD7002	**Excise and Taxation Officer Buner**					
A0124H	Special Allowance-2021			300,000	234,000	300,000
A0124L	Weather Allowance			100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	308,000	390,000
A0124R	Adhoc Relief Allowance 2022			390,000	308,000	390,000
A0124X	Adhoc Relief Allowance 2023			1,336,000	1,073,000	1,336,000
A0125E	Adhoc Relief Allowance 2024			856,000	832,000	873,000
A0125P	Ad-Hoc Relief Allowance-2025				351,000	358,000
A0125Q	Disparity Reduction Allowance-2025				288,000	288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				339,000	
A01273	Honoraria				339,000	
A03	**TOTAL OPERATING EXPENSES**			1,789,000	2,079,000	2,179,000
A032	**TOTAL COMMUNICATIONS**			115,000	115,000	115,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			150,000	180,000	200,000
A03303	Electricity			150,000	180,000	200,000
001	Electricity			150,000	180,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			633,000	633,000	633,000
A03402	Rent for Office Building			633,000	633,000	633,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			530,000	650,000	630,000
A03805	Travelling Allowance			200,000	300,000	230,000
001	Travelling Allowance			200,000	300,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	350,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	350,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A039 TOTAL GENERAL			361,000	501,000	601,000
A03901 Stationery			100,000	150,000	200,000
001 Stationery			100,000	150,000	200,000
A03902 Printing and Publication			100,000	100,000	200,000
001 Printing and publication			100,000	100,000	200,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	150,000	100,000
001 Advertising and Publicity			100,000	150,000	100,000
A03970 Others			60,000	100,000	100,000
001 Others			60,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	200,000	1,000
A041 TOTAL PENSION			250,000	200,000	1,000
A04114 Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**200,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			25,000	50,000	50,000
001 Machinery and Equipment			25,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			25,000	50,000	50,000
Excise and Taxation Officer Buner			**11,730,000**	**10,769,000**	**12,868,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BM7002	**Excise and Taxation Officer Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,081,000**	**8,015,000**	**12,085,000**
A011	**TOTAL PAY**		**10**	**10**	**6,530,000**	**3,431,000**	**6,856,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,145,000**	**2,831,000**	**4,351,000**
A01101	Total Basic Pay Of Officer		5	5	4,145,000	2,831,000	4,351,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,469,000		1,542,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,303,000		1,368,000
I012	Inspector	(BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,385,000**	**600,000**	**2,505,000**
A01151	Total Basic Pay Other Staff		5	5	2,385,000	600,000	2,505,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	1,151,000		1,209,000
C088	Constable	(BPS-07)	2	2	818,000		859,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
A012	**TOTAL ALLOWANCES**				**4,551,000**	**4,584,000**	**5,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,551,000**	**4,305,000**	**5,229,000**
A01202	House Rent Allowance				395,000	309,000	395,000
A01203	Conveyance Allowance				331,000	287,000	331,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				143,000	109,000	143,000
A0121T	Adhoc Relief Allowance 2013				36,000	22,000	36,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				25,000	15,000	25,000
A01233	Unattractive Area Allowance				141,000	102,000	141,000
001	Unattractive Area Allowance				141,000	102,000	141,000
A0124H	Special Allowance-2021				349,000	261,000	349,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BM7002	**Excise and Taxation Officer Battagram**					
A0124L	Weather Allowance			100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			383,000	281,000	383,000
A0124R	Adhoc Relief Allowance 2022			383,000	281,000	383,000
A0124X	Adhoc Relief Allowance 2023			1,383,000	1,013,000	1,383,000
A0125E	Adhoc Relief Allowance 2024			804,000	802,000	820,000
A0125P	Ad-Hoc Relief Allowance-2025				343,000	350,000
A0125Q	Disparity Reduction Allowance-2025				312,000	312,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				279,000	
A01273	Honoraria				279,000	
A03	**TOTAL OPERATING EXPENSES**			1,471,000	1,856,000	1,621,000
A032	**TOTAL COMMUNICATIONS**			85,000	85,000	70,000
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			70,000	70,000	50,000
A033	**TOTAL UTILITIES**			150,000	150,000	100,000
A03303	Electricity			150,000	150,000	100,000
001	Electricity			150,000	150,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			400,000	400,000	400,000
A03402	Rent for Office Building			400,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			480,000	600,000	550,000
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	400,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A039 TOTAL GENERAL			**356,000**	**621,000**	**501,000**
A03901 Stationery			100,000	150,000	200,000
001 Stationery			100,000	150,000	200,000
A03902 Printing and Publication			100,000	300,000	100,000
001 Printing and publication			100,000	300,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			55,000	70,000	100,000
001 Others			55,000	70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**200,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	200,000	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	
A09 TOTAL PHYSICAL ASSETS			**82,000**	**601,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**82,000**	**101,000**	**2,000**
A09201 Hardware			80,000	100,000	1,000
001 Hardware			80,000	100,000	1,000
A09202 Software			1,000		
001 Software			1,000		
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				200,000	
A09601 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				300,000	
A09701 Furniture and fixtures				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			198,000	147,000	250,000
A130 TOTAL TRANSPORT			120,000	120,000	100,000
A13001 Transport			120,000	120,000	100,000
001 Transport			120,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			28,000	1,000	50,000
A13101 Machinery and Equipment			28,000	1,000	50,000
001 Machinery and Equipment			28,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	50,000
A13201 Furniture and Fixture			25,000	25,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			25,000	1,000	50,000
A13701 Hardware			25,000	1,000	50,000
Excise and Taxation Officer Battagram			**13,082,000**	**10,820,000**	**13,960,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
BU7002	**Excise and Taxation Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,521,000**	**29,082,000**	**43,017,000**
A011	**TOTAL PAY**		**42**	**42**	**22,475,000**	**12,779,000**	**23,597,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**11,115,000**	**5,666,000**	**11,671,000**
A01101	Total Basic Pay Of Officer		12	12	11,115,000	5,666,000	11,671,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,663,000		1,746,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	1,122,000		1,178,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
S166	Superintendent	(BPS-17)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	3	3	2,772,000		2,911,000
I012	Inspector	(BPS-16)	5	5	4,241,000		4,453,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**11,360,000**	**7,113,000**	**11,926,000**
A01151	Total Basic Pay Other Staff		30	30	11,322,000	7,038,000	11,888,000
S115	Stenographer	(BPS-14)	1	1	970,000		1,019,000
S138	Sub Inspector	(BPS-14)	2	2	1,109,000		1,164,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	5,488,000		5,762,000
C088	Constable	(BPS-07)	14	14	2,758,000		2,896,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	554,000		582,000
A01152	Personal pay				38,000	75,000	38,000
A012	**TOTAL ALLOWANCES**				**17,046,000**	**16,303,000**	**19,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,044,000**	**15,329,000**	**19,420,000**
A01202	House Rent Allowance				1,346,000	986,000	1,346,000
A01203	Conveyance Allowance				1,258,000	946,000	1,258,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01207 Washing Allowance			14,000	31,000	14,000
A01208 Dress Allowance			14,000	31,000	14,000
A0120D Integrated Allowance			8,000	19,000	8,000
A01217 Medical Allowance			600,000	479,000	600,000
A0121T Adhoc Relief Allowance 2013			147,000	105,000	147,000
A01226 Computer Allowance			42,000	20,000	42,000
A0122C Adhoc Relief Allowance - 2015			104,000	72,000	104,000
A0124C Disparity Reduction Allowance				16,000	16,000
A0124F Adhoc Relief Allowance-2021			1,000		1,000
A0124H Special Allowance-2021			1,427,000	1,013,000	1,427,000
A0124N Disparity Reduction Allowance 2022- 15%			1,558,000	1,115,000	1,558,000
A0124R Adhoc Relief Allowance 2022			1,558,000	1,115,000	1,558,000
A0124X Adhoc Relief Allowance 2023			5,437,000	3,943,000	5,437,000
A0125E Adhoc Relief Allowance 2024			3,461,000	3,113,000	3,530,000
A0125P Ad-Hoc Relief Allowance-2025				1,278,000	1,304,000
A0125Q Disparity Reduction Allowance-2025				987,000	987,000
A01270 Other			69,000	60,000	69,000
001 Others			69,000	60,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**	**974,000**	
A01273 Honoraria				974,000	
A01289 Teaching Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			**2,530,000**	**3,550,000**	**3,450,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**70,000**	**150,000**
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			55,000	50,000	100,000
A033 TOTAL UTILITIES			**250,000**	**250,000**	**250,000**
A03303 Electricity			250,000	250,000	250,000
001 Electricity			250,000	250,000	250,000
A034 TOTAL OCCUPANCY COSTS			**1,500,000**	**2,400,000**	**2,000,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
BU7002	**Excise and Taxation Officer Bannu**					
A03402	Rent for Office Building			1,500,000	2,400,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**375,000**	**550,000**
A03805	Travelling Allowance			150,000	175,000	150,000
001	Travelling Allowance			150,000	175,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	400,000
A039	**TOTAL GENERAL**			**355,000**	**455,000**	**500,000**
A03901	Stationery			100,000	100,000	200,000
001	Stationery			100,000	100,000	200,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	200,000	100,000
001	Advertising and Publicity			100,000	200,000	100,000
A03970	Others			55,000	55,000	100,000
001	Others			55,000	55,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**934,000**	**200,000**	**1,387,000**
A041	**TOTAL PENSION**			**934,000**	**200,000**	**1,387,000**
A04114	Superannuation Encashment of L.P.R			934,000	200,000	1,387,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			120,000	120,000	200,000
A130 TOTAL TRANSPORT			80,000	80,000	100,000
A13001 Transport			80,000	80,000	100,000
001 Transport			80,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	50,000
A13101 Machinery and Equipment			20,000	20,000	50,000
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	50,000
A13201 Furniture and Fixture			20,000	20,000	50,000
Excise and Taxation Officer Bannu			**43,108,000**	**32,955,000**	**48,057,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
CA7002	**Excise and Taxation Officer Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,398,000**	**42,980,000**	**46,999,000**
A011	**TOTAL PAY**		**46**	**46**	**20,999,000**	**18,641,000**	**22,049,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,515,000**	**6,616,000**	**6,841,000**
A01101	Total Basic Pay Of Officer		10	10	6,515,000	6,616,000	6,841,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,122,000		1,178,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,095,000		1,150,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,497,000		1,572,000
I012	Inspector	(BPS-16)	4	4	2,135,000		2,242,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**14,484,000**	**12,025,000**	**15,208,000**
A01151	Total Basic Pay Other Staff		36	36	14,484,000	12,025,000	15,208,000
S115	Stenographer	(BPS-14)	1	1	1,067,000		1,120,000
S138	Sub Inspector	(BPS-14)	1	1	1,192,000		1,252,000
A149	Assistant Sub Inspector	(BPS-11)	10	10	4,158,000		4,366,000
C088	Constable	(BPS-07)	22	22	7,415,000		7,786,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**21,399,000**	**24,339,000**	**24,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,399,000**	**22,835,000**	**24,950,000**
A01202	House Rent Allowance				1,717,000	1,507,000	1,717,000
A01203	Conveyance Allowance				1,448,000	1,395,000	1,448,000
A01207	Washing Allowance				27,000	16,000	27,000
A01208	Dress Allowance				14,000	11,000	14,000
A0120D	Integrated Allowance				16,000	10,000	16,000
A0120Q	Fixed Daily Allowance					11,000	11,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01210 Risk Allowance				46,000	46,000
A01217 Medical Allowance			853,000	768,000	853,000
A0121T Adhoc Relief Allowance 2013			206,000	172,000	206,000
A01226 Computer Allowance			42,000	30,000	42,000
A0122C Adhoc Relief Allowance - 2015			148,000	123,000	148,000
A01239 Special allowance			79,000	83,000	79,000
001 Special Allowance			79,000	83,000	79,000
A0124H Special Allowance-2021			1,996,000	1,746,000	1,996,000
A0124N Disparity Reduction Allowance 2022- 15%			1,846,000	1,677,000	1,846,000
A0124R Adhoc Relief Allowance 2022			1,846,000	1,666,000	1,846,000
A0124X Adhoc Relief Allowance 2023			6,470,000	5,779,000	6,470,000
A0125E Adhoc Relief Allowance 2024			4,691,000	4,432,000	4,785,000
A0125P Ad-Hoc Relief Allowance-2025				1,836,000	1,873,000
A0125Q Disparity Reduction Allowance-2025				1,521,000	1,521,000
A01260 Ration Allowance				4,000	4,000
A01261 Constablery Allowance for Police Personnel				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,504,000	
A01273 Honoraria				1,504,000	
A03 TOTAL OPERATING EXPENSES			1,355,000	1,725,000	1,850,000
A032 TOTAL COMMUNICATIONS			85,000	95,000	150,000
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			70,000	80,000	100,000
A033 TOTAL UTILITIES			150,000	250,000	220,000
A03301 Gas			50,000	70,000	70,000
A03303 Electricity			100,000	180,000	150,000
001 Electricity			100,000	180,000	150,000
A034 TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402 Rent for Office Building			300,000	300,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
CA7002	**Excise and Taxation Officer Charsadda**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			470,000	570,000	580,000
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	400,000
A03808	Conveyance Charges			20,000	20,000	30,000
001	Conveyance Charges			20,000	20,000	30,000
A039	**TOTAL GENERAL**			350,000	510,000	600,000
A03901	Stationery			100,000	130,000	200,000
001	Stationery			100,000	130,000	200,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03907	Advertising & Publicity			100,000	150,000	200,000
001	Advertising and Publicity			100,000	150,000	200,000
A03970	Others			50,000	80,000	100,000
001	Others			50,000	80,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			745,000	500,000	11,157,000
A041	**TOTAL PENSION**			745,000	500,000	11,157,000
A04114	Superannuation Encashment of L.P.R			745,000	500,000	11,157,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			42,000	102,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**100,000**	**1,000**
A09203 I.T. Equipment			40,000	100,000	1,000
003 I.T. Equipment			40,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**176,000**	**260,000**	**200,000**
A130 TOTAL TRANSPORT			**120,000**	**150,000**	**100,000**
A13001 Transport			120,000	150,000	100,000
001 Transport			120,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			28,000	50,000	50,000
001 Machinery and Equipment			28,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**60,000**	**50,000**
A13201 Furniture and Fixture			28,000	60,000	50,000
Excise and Taxation Officer Charsadda			**44,717,000**	**45,568,000**	**60,210,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
CL7002	**Excise and Taxation Officer Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,127,000**	**8,008,000**	**7,942,000**
A011	**TOTAL PAY**		**10**	**10**	**3,300,000**	**3,272,000**	**3,465,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,525,000**	**528,000**	**1,601,000**
A01101	Total Basic Pay Of Officer		3	3	1,525,000	528,000	1,601,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	776,000		815,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,775,000**	**2,744,000**	**1,864,000**
A01151	Total Basic Pay Other Staff		7	7	1,775,000	2,744,000	1,864,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	541,000		568,000
C088	Constable	(BPS-07)	3	3	651,000		684,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
S162	Sweeper	(BPS-03)	1	1	125,000		131,000
A012	**TOTAL ALLOWANCES**				**3,827,000**	**4,736,000**	**4,477,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,827,000**	**4,409,000**	**4,477,000**
A01202	House Rent Allowance				224,000	270,000	224,000
A01203	Conveyance Allowance				276,000	314,000	276,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				134,000	170,000	134,000
A0121T	Adhoc Relief Allowance 2013				32,000	20,000	32,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				22,000	14,000	22,000
A01233	Unattractive Area Allowance				195,000	223,000	195,000
001	Unattractive Area Allowance				195,000	223,000	195,000
A0124H	Special Allowance-2021				127,000	230,000	127,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A0124L Weather Allowance			100,000		100,000
A0124N Disparity Reduction Allowance 2022- 15%			322,000	304,000	322,000
A0124R Adhoc Relief Allowance 2022			322,000	304,000	322,000
A0124X Adhoc Relief Allowance 2023			1,139,000	1,046,000	1,139,000
A0125E Adhoc Relief Allowance 2024			843,000	806,000	860,000
A0125P Ad-Hoc Relief Allowance-2025				316,000	322,000
A0125Q Disparity Reduction Allowance-2025				311,000	311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				327,000	
A01273 Honoraria				327,000	
A03 TOTAL OPERATING EXPENSES			1,777,000	2,082,000	2,260,000
A032 TOTAL COMMUNICATIONS			70,000	80,000	100,000
A03201 Postage and Telegraph			20,000	30,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			257,000	257,000	260,000
A03302 Water			7,000	7,000	10,000
A03303 Electricity			250,000	250,000	250,000
001 Electricity			250,000	250,000	250,000
A034 TOTAL OCCUPANCY COSTS			650,000	730,000	850,000
A03402 Rent for Office Building			650,000	730,000	850,000
A038 TOTAL TRAVEL & TRANSPORTATION			450,000	550,000	550,000
A03805 Travelling Allowance			150,000	250,000	150,000
001 Travelling Allowance			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A039 TOTAL GENERAL			**350,000**	**465,000**	**500,000**
A03901 Stationery			100,000	200,000	200,000
001 Stationery			100,000	200,000	200,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			50,000	65,000	100,000
001 Others			50,000	65,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**100,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**100,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	100,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**600,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**250,000**	**1,000**
A09203 I.T. Equipment			40,000	250,000	1,000
003 I.T. Equipment			40,000	250,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**1,000**
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**300,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**250,000**	**100,000**
A13001 Transport			100,000	250,000	100,000
001 Transport			100,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**50,000**
A13101 Machinery and Equipment			25,000	25,000	50,000
001 Machinery and Equipment			25,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			25,000	25,000	50,000
Excise and Taxation Officer Chitral			**9,347,000**	**11,091,000**	**10,407,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DA7002	**Excise and Taxation Officer Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,408,000**	**18,270,000**	**25,351,000**
A011	**TOTAL PAY**		**23**	**23**	**10,739,000**	**7,177,000**	**11,277,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,089,000**	**2,972,000**	**4,293,000**
A01101	Total Basic Pay Of Officer		6	6	4,089,000	2,972,000	4,293,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,053,000		1,106,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	1	1	762,000		800,000
I012	Inspector	(BPS-16)	3	3	1,608,000		1,688,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,650,000**	**4,205,000**	**6,984,000**
A01151	Total Basic Pay Other Staff		17	17	6,650,000	4,205,000	6,984,000
S115	Stenographer	(BPS-14)	1	1	928,000		974,000
S138	Sub Inspector	(BPS-14)	1	1	790,000		830,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,552,000		1,630,000
C088	Constable	(BPS-07)	5	5	1,552,000		1,630,000
W020	Wireless Operator	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	485,000		509,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**12,669,000**	**11,093,000**	**14,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,169,000**	**9,116,000**	**11,574,000**
A01202	House Rent Allowance				776,000	595,000	776,000
A01203	Conveyance Allowance				737,000	578,000	737,000
A01207	Washing Allowance				56,000	60,000	56,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01208 Dress Allowance			56,000	60,000	56,000
A0120D Integrated Allowance			34,000	36,000	34,000
A01217 Medical Allowance			405,000	319,000	405,000
A0121T Adhoc Relief Allowance 2013			88,000	55,000	88,000
A01226 Computer Allowance			21,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			69,000	42,000	69,000
A01233 Unattractive Area Allowance			305,000	221,000	305,000
001 Unattractive Area Allowance			305,000	221,000	305,000
A0124H Special Allowance-2021			679,000	556,000	679,000
A0124L Weather Allowance			10,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			919,000	633,000	919,000
A0124R Adhoc Relief Allowance 2022			920,000	633,000	920,000
A0124X Adhoc Relief Allowance 2023			3,229,000	2,239,000	3,229,000
A0125E Adhoc Relief Allowance 2024			1,865,000	1,717,000	1,902,000
A0125P Ad-Hoc Relief Allowance-2025				718,000	732,000
A0125Q Disparity Reduction Allowance-2025				636,000	636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,500,000**	**1,977,000**	**2,500,000**
A01273 Honoraria				477,000	
A01274 Medical Charges			2,500,000	1,500,000	2,500,000
001 Medical Charges			2,500,000	1,500,000	2,500,000
A03 TOTAL OPERATING EXPENSES			**1,711,000**	**2,166,000**	**2,181,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**115,000**	**150,000**
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			**100,000**	**50,000**	**50,000**
A03303 Electricity			100,000	50,000	50,000
001 Electricity			100,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			**600,000**	**700,000**	**600,000**
A03402 Rent for Office Building			600,000	700,000	600,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
DA7002	**Excise and Taxation Officer Dir Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**515,000**	**720,000**	**630,000**
A03805	Travelling Allowance			150,000	300,000	200,000
001	Travelling Allowance			150,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808	Conveyance Charges			15,000	20,000	30,000
001	Conveyance Charges			15,000	20,000	30,000
A039	**TOTAL GENERAL**			**421,000**	**581,000**	**751,000**
A03901	Stationery			150,000	250,000	300,000
001	Stationery			150,000	250,000	300,000
A03902	Printing and Publication			100,000	50,000	200,000
001	Printing and publication			100,000	50,000	200,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	200,000	150,000
001	Advertising and Publicity			100,000	200,000	150,000
A03970	Others			70,000	80,000	100,000
001	Others			70,000	80,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,350,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**1,350,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,350,000	500,000	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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A09 TOTAL PHYSICAL ASSETS			**82,000**	**750,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**81,000**	**250,000**	**2,000**
A09201 Hardware			80,000	150,000	1,000
001 Hardware			80,000	150,000	1,000
A09203 I.T. Equipment			1,000	100,000	1,000
003 I.T. Equipment			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**500,000**	**1,000**
A09701 Furniture and fixtures			1,000	500,000	1,000
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**335,000**	**300,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**200,000**
A13001 Transport			200,000	300,000	200,000
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**10,000**	**50,000**
A13101 Machinery and Equipment			25,000	10,000	50,000
001 Machinery and Equipment			25,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**50,000**
A13201 Furniture and Fixture			25,000	25,000	50,000
Excise and Taxation Officer Dir Lower			**26,802,000**	**22,022,000**	**27,837,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DI7002	**Excise and Taxation Officer D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,449,000**	**61,336,000**	**92,214,000**
A011	**TOTAL PAY**		**66**	**94**	**32,474,000**	**26,785,000**	**44,664,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,438,000**	**15,479,000**	**16,209,000**
A01101	Total Basic Pay Of Officer		24	24	15,438,000	15,479,000	16,209,000
D063	Director	(BPS-19)	1	1	235,000		247,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	1,026,000		1,077,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,205,000		1,265,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	3	1,829,000		1,920,000
A796	Assistant Director IT	(BPS-17)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	4	4	2,661,000		2,794,000
I012	Inspector	(BPS-16)	13	13	7,637,000		8,019,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**70**	**17,036,000**	**11,306,000**	**28,455,000**
A01151	Total Basic Pay Other Staff		42	70	17,036,000	11,306,000	28,455,000
A005	Accountant	(BPS-14)	1	1	374,000		393,000
S115	Stenographer	(BPS-14)	1	1	915,000		961,000
S138	Sub Inspector	(BPS-14)	2	2	1,136,000		1,193,000
A149	Assistant Sub Inspector	(BPS-11)	6	11	2,828,000		5,267,000
C088	Constable	(BPS-07)	21	44	3,105,000		11,529,000
W020	Wireless Operator	(BPS-07)	2	2	6,514,000		6,840,000
D112	Driver	(BPS-06)	4	4	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	957,000		1,005,000
N005	Naib Qasid	(BPS-03)	2	2	458,000		481,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A012 TOTAL ALLOWANCES			**27,975,000**	**34,551,000**	**47,550,000**
A012-1 TOTAL REGULAR ALLOWANCES			**27,975,000**	**32,477,000**	**47,550,000**
A01202 House Rent Allowance			2,216,000	2,214,000	4,002,000
A01203 Conveyance Allowance			1,971,000	2,185,000	2,676,000
A01207 Washing Allowance			111,000	100,000	111,000
A01208 Dress Allowance			111,000	100,000	111,000
A0120D Integrated Allowance			67,000	60,000	67,000
A01217 Medical Allowance			1,053,000	1,036,000	1,557,000
A0121T Adhoc Relief Allowance 2013			232,000	200,000	232,000
A01224 Entertainment Allowance			7,000	6,000	
A01226 Computer Allowance			83,000	72,000	83,000
A0122C Adhoc Relief Allowance - 2015			174,000	153,000	174,000
A01233 Unattractive Area Allowance			27,000	36,000	27,000
001 Unattractive Area Allowance			27,000	36,000	27,000
A0124H Special Allowance-2021			2,065,000	1,973,000	3,241,000
A0124L Weather Allowance			11,000		11,000
A0124N Disparity Reduction Allowance 2022- 15%			2,321,000	2,328,000	3,387,000
A0124R Adhoc Relief Allowance 2022			2,506,000	2,378,000	3,572,000
A0124X Adhoc Relief Allowance 2023			8,761,000	8,301,000	12,459,000
A0125E Adhoc Relief Allowance 2024			6,224,000	6,323,000	8,990,000
A0125P Ad-Hoc Relief Allowance-2025				2,669,000	3,779,000
A0125Q Disparity Reduction Allowance-2025				2,193,000	3,036,000
A01270 Other			35,000	150,000	35,000
001 Others			35,000	150,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**2,074,000**	
A01273 Honoraria				2,074,000	
A03 TOTAL OPERATING EXPENSES			**1,800,000**	**2,740,000**	**2,350,000**
A032 TOTAL COMMUNICATIONS			**140,000**	**140,000**	**250,000**
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			110,000	110,000	200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A033 TOTAL UTILITIES			700,000	1,000,000	700,000
A03303 Electricity			700,000	1,000,000	700,000
001 Electricity			700,000	1,000,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			500,000	900,000	700,000
A03805 Travelling Allowance			150,000	400,000	200,000
001 Travelling Allowance			150,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	500,000
A039 TOTAL GENERAL			460,000	700,000	700,000
A03901 Stationery			150,000	300,000	200,000
001 Stationery			150,000	300,000	200,000
A03902 Printing and Publication			150,000	150,000	200,000
001 Printing and publication			150,000	150,000	200,000
A03907 Advertising & Publicity			100,000	150,000	200,000
001 Advertising and Publicity			100,000	150,000	200,000
A03970 Others			60,000	100,000	100,000
001 Others			60,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	1,200,000	2,274,000
A041 TOTAL PENSION			250,000	1,200,000	2,274,000
A04114 Superannuation Encashment of L.P.R			250,000	1,200,000	2,274,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	2,000	2,000
A052 TOTAL GRANTS-DOMESTIC			1,000	2,000	2,000
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
A05270 To Others				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**200,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**200,000**
A09701 Furniture and fixtures			1,000	1,000	200,000
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**520,000**	**600,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**200,000**
A13001 Transport			200,000	300,000	200,000
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**200,000**
A13101 Machinery and Equipment			20,000	20,000	200,000
001 Machinery and Equipment			20,000	20,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			20,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			**20,000**	**100,000**	**100,000**
A13701 Hardware			20,000	100,000	100,000
Excise and Taxation Officer D I Khan			**62,761,000**	**65,799,000**	**97,640,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DP7002	**Excise and Taxation Officer Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,774,000**	**7,533,000**	**9,627,000**
A011	**TOTAL PAY**		**11**	**11**	**4,119,000**	**3,211,000**	**4,325,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,650,000**	**1,626,000**	**1,733,000**
A01101	Total Basic Pay Of Officer		3	3	1,650,000	1,626,000	1,733,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	915,000		961,000
C082	Computer Operator	(BPS-16)	1	1	319,000		335,000
I012	Inspector	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,469,000**	**1,585,000**	**2,592,000**
A01151	Total Basic Pay Other Staff		8	8	2,469,000	1,585,000	2,592,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	998,000		1,048,000
C088	Constable	(BPS-07)	2	2	541,000		568,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	1	1	222,000		233,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**4,655,000**	**4,322,000**	**5,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,655,000**	**4,026,000**	**5,302,000**
A01202	House Rent Allowance				345,000	268,000	345,000
A01203	Conveyance Allowance				286,000	234,000	286,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A01210	Risk Allowance					15,000	15,000
A01217	Medical Allowance				162,000	131,000	162,000
A0121T	Adhoc Relief Allowance 2013				39,000	25,000	39,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
DP7002	**Excise and Taxation Officer Dir Upper**					
A0122C	Adhoc Relief Allowance - 2015			26,000	18,000	26,000
A01233	Unattractive Area Allowance			120,000	83,000	120,000
001	Unattractive Area Allowance			120,000	83,000	120,000
A0124H	Special Allowance-2021			260,000	195,000	260,000
A0124L	Weather Allowance			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			394,000	269,000	394,000
A0124R	Adhoc Relief Allowance 2022			394,000	278,000	394,000
A0124X	Adhoc Relief Allowance 2023			1,342,000	997,000	1,342,000
A0125E	Adhoc Relief Allowance 2024			1,128,000	766,000	1,151,000
A0125P	Ad-Hoc Relief Allowance-2025				322,000	328,000
A0125Q	Disparity Reduction Allowance-2025				251,000	251,000
A01260	Ration Allowance				1,000	1,000
A01261	Constablery Allowance for Police Personnel				1,000	1,000
A01270	Other				25,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				296,000	
A01273	Honoraria				296,000	
A03	**TOTAL OPERATING EXPENSES**			1,411,000	2,031,000	1,671,000
A032	**TOTAL COMMUNICATIONS**			100,000	100,000	120,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A033	**TOTAL UTILITIES**			100,000	150,000	100,000
A03303	Electricity			100,000	150,000	100,000
001	Electricity			100,000	150,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			500,000	600,000	500,000
A03402	Rent for Office Building			500,000	600,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			**450,000**	**750,000**	**550,000**
A03805 Travelling Allowance			150,000	350,000	150,000
001 Travelling Allowance			150,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A039 TOTAL GENERAL			**261,000**	**431,000**	**401,000**
A03901 Stationery			100,000	250,000	200,000
001 Stationery			100,000	250,000	200,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			60,000	80,000	100,000
001 Others			60,000	80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**200,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**380,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**80,000**	**1,000**
A09203 I.T. Equipment			40,000	80,000	1,000
003 I.T. Equipment			40,000	80,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**1,000**
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**240,000**	**330,000**	**350,000**
A130 TOTAL TRANSPORT			**150,000**	**250,000**	**200,000**
A13001 Transport			150,000	250,000	200,000
001 Transport			150,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			30,000	20,000	50,000
001 Machinery and Equipment			30,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**30,000**	**30,000**	**50,000**
A13701 Hardware			30,000	30,000	50,000
Excise and Taxation Officer Dir Upper			**10,718,000**	**10,475,000**	**11,653,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
HG7002	**Excise and Taxation Officer Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,801,000**	**7,233,000**	**13,796,000**
A011	**TOTAL PAY**		**17**	**17**	**6,839,000**	**3,128,000**	**7,175,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,347,000**	**2,185,000**	**3,508,000**
A01101	Total Basic Pay Of Officer		5	5	3,217,000	2,185,000	3,378,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,095,000		1,150,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	915,000		961,000
I012	Inspector	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay				130,000		130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,492,000**	**943,000**	**3,667,000**
A01151	Total Basic Pay Other Staff		12	12	3,492,000	943,000	3,667,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,413,000		1,484,000
C088	Constable	(BPS-07)	7	7	1,857,000		1,950,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
A012	**TOTAL ALLOWANCES**				**5,962,000**	**4,105,000**	**6,621,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,962,000**	**3,878,000**	**6,621,000**
A01202	House Rent Allowance				465,000	301,000	465,000
A01203	Conveyance Allowance				404,000	303,000	404,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				216,000	129,000	216,000
A0121T	Adhoc Relief Allowance 2013				53,000	17,000	53,000
A01226	Computer Allowance				32,000	35,000	32,000
A0122C	Adhoc Relief Allowance - 2015				36,000	12,000	36,000
A01239	Special allowance					7,000	7,000
A0124H	Special Allowance-2021				446,000	255,000	446,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			510,000	271,000	510,000
A0124R Adhoc Relief Allowance 2022			510,000	271,000	510,000
A0124X Adhoc Relief Allowance 2023			1,993,000	928,000	1,993,000
A0125E Adhoc Relief Allowance 2024			1,261,000	696,000	1,286,000
A0125P Ad-Hoc Relief Allowance-2025				313,000	319,000
A0125Q Disparity Reduction Allowance-2025				308,000	308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**227,000**	
A01273 Honoraria				227,000	
A03 TOTAL OPERATING EXPENSES			**1,661,000**	**1,991,000**	**1,861,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**70,000**	**80,000**
A03201 Postage and Telegraph			20,000	20,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			**300,000**	**150,000**	**300,000**
A03303 Electricity			300,000	150,000	300,000
001 Electricity			300,000	150,000	300,000
A034 TOTAL OCCUPANCY COSTS			**500,000**	**500,000**	**500,000**
A03402 Rent for Office Building			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**450,000**	**670,000**	**580,000**
A03805 Travelling Allowance			130,000	250,000	150,000
001 Travelling Allowance			130,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808 Conveyance Charges			20,000	20,000	30,000
001 Conveyance Charges			20,000	20,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A039 TOTAL GENERAL			**341,000**	**601,000**	**401,000**
A03901 Stationery			100,000	150,000	100,000
001 Stationery			100,000	150,000	100,000
A03902 Printing and Publication			100,000	200,000	100,000
001 Printing and publication			100,000	200,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	200,000	100,000
001 Advertising and Publicity			100,000	200,000	100,000
A03970 Others			40,000	50,000	100,000
001 Others			40,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**500,000**	**524,000**
A041 TOTAL PENSION			**250,000**	**500,000**	**524,000**
A04114 Superannuation Encashment of L.P.R			250,000	500,000	524,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**200,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**1,000**
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			**140,000**	**190,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**100,000**
A13001 Transport			100,000	150,000	100,000
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			20,000	20,000	50,000
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Excise and Taxation Officer Hangu			**14,855,000**	**10,115,000**	**16,384,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
HR7002	**Excise and Taxation Officer Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,379,000**	**28,833,000**	**31,647,000**
A011	**TOTAL PAY**		**33**	**33**	**15,800,000**	**12,622,000**	**16,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,207,000**	**7,057,000**	**8,617,000**
A01101	Total Basic Pay Of Officer		13	13	8,207,000	7,057,000	8,617,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	832,000		874,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	957,000		1,005,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	1,829,000		1,920,000
I012	Inspector	(BPS-16)	6	6	3,923,000		4,119,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**7,593,000**	**5,565,000**	**7,971,000**
A01151	Total Basic Pay Other Staff		20	20	7,580,000	5,565,000	7,958,000
S115	Stenographer	(BPS-14)	1	1	928,000		974,000
S138	Sub Inspector	(BPS-14)	1	1	984,000		1,033,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	1,095,000		1,150,000
C088	Constable	(BPS-07)	12	12	3,839,000		4,031,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				13,000		13,000
A012	**TOTAL ALLOWANCES**				**12,579,000**	**16,211,000**	**15,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,573,000**	**15,266,000**	**15,059,000**
A01202	House Rent Allowance				1,008,000	1,095,000	1,008,000
A01203	Conveyance Allowance				921,000	1,046,000	921,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A0120D Integrated Allowance			25,000	22,000	25,000
A0120Q Fixed Daily Allowance				6,000	6,000
A01210 Risk Allowance				23,000	23,000
A01217 Medical Allowance			474,000	508,000	474,000
A0121T Adhoc Relief Allowance 2013			118,000	87,000	118,000
A01226 Computer Allowance			42,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			68,000	62,000	68,000
A0122M Adhoc Releif Allowance 2016			26,000		26,000
A0122Y Ad-hoc Relief Allowance 2017			26,000		26,000
A0123G Ad-hoc Relief Allowance-2018			23,000		23,000
A0124H Special Allowance-2021			909,000	1,008,000	909,000
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			1,054,000	973,000	1,054,000
A0124R Adhoc Relief Allowance 2022			1,054,000	1,079,000	1,054,000
A0124X Adhoc Relief Allowance 2023			3,716,000	3,826,000	3,716,000
A0125E Adhoc Relief Allowance 2024			2,988,000	3,051,000	3,048,000
A0125P Ad-Hoc Relief Allowance-2025				1,258,000	1,283,000
A0125Q Disparity Reduction Allowance-2025				1,111,000	1,111,000
A01260 Ration Allowance				2,000	2,000
A01261 Constablery Allowance for Police Personnel				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**6,000**	**945,000**	
A01273 Honoraria				945,000	
A01289 Teaching Allowance			6,000		
A03 TOTAL OPERATING EXPENSES			**2,454,000**	**2,842,000**	**2,635,000**
A032 TOTAL COMMUNICATIONS			**84,000**	**110,000**	**105,000**
A03201 Postage and Telegraph			22,000	30,000	30,000
A03202 Telephone and Trunk Call			62,000	80,000	75,000
A033 TOTAL UTILITIES			**550,000**	**502,000**	**500,000**
A03301 Gas			150,000	1,000	150,000
A03302 Water			100,000	1,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
HR7002	**Excise and Taxation Officer Haripur**					
A03303	Electricity			300,000	500,000	300,000
001	Electricity			300,000	500,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,000,000**	**1,000,000**
A03402	Rent for Office Building			1,000,000	1,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**720,000**	**580,000**
A03805	Travelling Allowance			150,000	300,000	150,000
001	Travelling Allowance			150,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808	Conveyance Charges			20,000	20,000	30,000
001	Conveyance Charges			20,000	20,000	30,000
A039	**TOTAL GENERAL**			**350,000**	**510,000**	**450,000**
A03901	Stationery			100,000	150,000	200,000
001	Stationery			100,000	150,000	200,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	200,000	50,000
001	Advertising and Publicity			100,000	200,000	50,000
A03970	Others			50,000	60,000	100,000
001	Others			50,000	60,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,449,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,449,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,449,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**156,000**	**228,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**100,000**
A13001 Transport			100,000	150,000	100,000
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**28,000**	**50,000**
A13101 Machinery and Equipment			28,000	28,000	50,000
001 Machinery and Equipment			28,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			28,000	50,000	50,000
Excise and Taxation Officer Haripur			**31,241,000**	**32,105,000**	**35,933,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KD7002	**Excise and Taxation Officer Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,406,000**	**5,348,000**	**4,943,000**
A011	**TOTAL PAY**		**8**	**8**	**1,955,000**	**2,287,000**	**2,053,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**181,000**	**1,222,000**	**190,000**
A01101	Total Basic Pay Of Officer		3	3	181,000	1,222,000	190,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	83,000		87,000
C082	Computer Operator	(BPS-16)	1	1	42,000		44,000
I012	Inspector	(BPS-16)	1	1	56,000		59,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,774,000**	**1,065,000**	**1,863,000**
A01151	Total Basic Pay Other Staff		5	5	1,774,000	1,065,000	1,863,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	458,000		481,000
C088	Constable	(BPS-07)	2	2	845,000		887,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
A012	**TOTAL ALLOWANCES**				**2,451,000**	**3,061,000**	**2,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,451,000**	**2,934,000**	**2,890,000**
A01202	House Rent Allowance				197,000	192,000	197,000
A01203	Conveyance Allowance				200,000	199,000	200,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				104,000	91,000	104,000
A0121T	Adhoc Relief Allowance 2013				9,000	16,000	9,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				8,000	12,000	8,000
A01233	Unattractive Area Allowance				118,000	117,000	118,000
001	Unattractive Area Allowance				118,000	117,000	118,000
A0124H	Special Allowance-2021				194,000	174,000	194,000
A0124L	Weather Allowance				37,000		37,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A0124N Disparity Reduction Allowance 2022- 15%			187,000	197,000	187,000
A0124R Adhoc Relief Allowance 2022			187,000	197,000	187,000
A0124X Adhoc Relief Allowance 2023			679,000	704,000	679,000
A0125E Adhoc Relief Allowance 2024			474,000	560,000	483,000
A0125P Ad-Hoc Relief Allowance-2025				229,000	234,000
A0125Q Disparity Reduction Allowance-2025				196,000	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				127,000	
A01273 Honoraria				127,000	
A03 TOTAL OPERATING EXPENSES			1,335,000	1,365,000	1,505,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			100,000	50,000	100,000
A03303 Electricity			100,000	50,000	100,000
001 Electricity			100,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			420,000	420,000	420,000
A03402 Rent for Office Building			420,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			420,000	420,000	580,000
A03805 Travelling Allowance			100,000	100,000	150,000
001 Travelling Allowance			100,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000
A03808 Conveyance Charges			20,000	20,000	30,000
001 Conveyance Charges			20,000	20,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A039 TOTAL GENERAL			**340,000**	**420,000**	**350,000**
A03901 Stationery			100,000	120,000	100,000
001 Stationery			100,000	120,000	100,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03907 Advertising & Publicity			100,000	150,000	50,000
001 Advertising and Publicity			100,000	150,000	50,000
A03970 Others			40,000	50,000	100,000
001 Others			40,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**100,000**	**689,000**
A041 TOTAL PENSION			**250,000**	**100,000**	**689,000**
A04114 Superannuation Encashment of L.P.R			250,000	100,000	689,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**41,000**	**41,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**1,000**
A09201 Hardware			40,000	40,000	1,000
001 Hardware			40,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			**126,000**	**126,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**13,000**	**50,000**
A13101 Machinery and Equipment			13,000	13,000	50,000
001 Machinery and Equipment			13,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**13,000**	**50,000**
A13201 Furniture and Fixture			13,000	13,000	50,000
Excise and Taxation Officer Kohistan			**6,159,000**	**6,981,000**	**7,340,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KK7002	**Excise and Taxation Officer Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,138,000**	**15,429,000**	**17,813,000**
A011	**TOTAL PAY**		**19**	**19**	**7,984,000**	**6,389,000**	**8,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,062,000**	**3,072,000**	**4,265,000**
A01101	Total Basic Pay Of Officer		6	6	4,062,000	3,072,000	4,265,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	957,000		1,005,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	720,000		756,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,095,000		1,150,000
I012	Inspector	(BPS-16)	1	1	624,000		655,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,922,000**	**3,317,000**	**4,119,000**
A01151	Total Basic Pay Other Staff		13	13	3,922,000	3,317,000	4,119,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,261,000		1,324,000
C088	Constable	(BPS-07)	7	7	2,176,000		2,285,000
D112	Driver	(BPS-06)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**8,154,000**	**9,040,000**	**9,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,154,000**	**7,937,000**	**9,429,000**
A01202	House Rent Allowance				705,000	579,000	705,000
A01203	Conveyance Allowance				648,000	531,000	648,000
A01207	Washing Allowance				27,000	12,000	27,000
A01208	Dress Allowance				30,000	14,000	30,000
A0120D	Integrated Allowance				16,000	8,000	16,000
A01217	Medical Allowance				337,000	270,000	337,000
A0121T	Adhoc Relief Allowance 2013				46,000	40,000	46,000
A01226	Computer Allowance				42,000	36,000	42,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KK7002	**Excise and Taxation Officer Karak**					
A0122C	Adhoc Relief Allowance - 2015			34,000	33,000	34,000
A0124H	Special Allowance-2021			737,000	621,000	737,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			677,000	545,000	677,000
A0124R	Adhoc Relief Allowance 2022			677,000	545,000	677,000
A0124X	Adhoc Relief Allowance 2023			2,399,000	1,935,000	2,399,000
A0125E	Adhoc Relief Allowance 2024			1,742,000	1,541,000	1,777,000
A0125P	Ad-Hoc Relief Allowance-2025				639,000	652,000
A0125Q	Disparity Reduction Allowance-2025				588,000	588,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,103,000**	
A01273	Honoraria				1,103,000	
A03	**TOTAL OPERATING EXPENSES**			**2,288,000**	**1,987,000**	**2,211,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**61,000**	**100,000**
A03201	Postage and Telegraph			22,000	11,000	30,000
A03202	Telephone and Trunk Call			70,000	50,000	70,000
A033	**TOTAL UTILITIES**			**300,000**	**150,000**	**300,000**
A03303	Electricity			300,000	150,000	300,000
001	Electricity			300,000	150,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**780,000**	**780,000**
A03402	Rent for Office Building			1,000,000	780,000	780,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**465,000**	**465,000**	**580,000**
A03805	Travelling Allowance			150,000	150,000	150,000
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A03808 Conveyance Charges			15,000	15,000	30,000
001 Conveyance Charges			15,000	15,000	30,000
A039 TOTAL GENERAL			**431,000**	**531,000**	**451,000**
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	200,000	50,000
001 Advertising and Publicity			100,000	200,000	50,000
A03970 Others			80,000	80,000	100,000
001 Others			80,000	80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**880,000**	**500,000**	**1,000**
A041 TOTAL PENSION			**880,000**	**500,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			880,000	500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**160,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**50,000**
A13101 Machinery and Equipment			30,000	30,000	50,000
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Excise and Taxation Officer Karak			**19,469,000**	**18,079,000**	**20,228,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
KT7002	**Excise and Taxation Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,942,000**	**22,977,000**	**55,798,000**
A011	**TOTAL PAY**		**35**	**35**	**39,369,000**	**9,889,000**	**41,335,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,795,000**	**6,473,000**	**12,385,000**
A01101	Total Basic Pay Of Officer		14	14	11,795,000	6,473,000	12,385,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	2,564,000		2,692,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	2,176,000		2,285,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	3,534,000		3,711,000
I012	Inspector	(BPS-16)	8	8	2,855,000		2,998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**27,574,000**	**3,416,000**	**28,950,000**
A01151	Total Basic Pay Other Staff		21	21	27,512,000	3,416,000	28,888,000
S115	Stenographer	(BPS-14)	1	1	651,000		684,000
S138	Sub Inspector	(BPS-14)	1	1	637,000		669,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	1,954,000		2,052,000
C088	Constable	(BPS-07)	11	11	23,867,000		25,060,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	181,000		190,000
A01152	Personal pay				62,000		62,000
A012	**TOTAL ALLOWANCES**				**12,573,000**	**13,088,000**	**14,463,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,572,000**	**12,195,000**	**14,462,000**
A01202	House Rent Allowance				1,042,000	823,000	1,042,000
A01203	Conveyance Allowance				958,000	845,000	958,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	68,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A0120D Integrated Allowance			9,000	8,000	9,000
A01217 Medical Allowance			384,000	354,000	384,000
A0121T Adhoc Relief Allowance 2013			113,000	74,000	113,000
A01226 Computer Allowance			62,000	54,000	62,000
A0122C Adhoc Relief Allowance - 2015			79,000	52,000	79,000
A01233 Unattractive Area Allowance			21,000	12,000	21,000
001 Unattractive Area Allowance			21,000	12,000	21,000
A01241 Utility allowance for electricity				32,000	
A0124H Special Allowance-2021			908,000	824,000	908,000
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			1,106,000	866,000	1,106,000
A0124R Adhoc Relief Allowance 2022			1,101,000	866,000	1,101,000
A0124X Adhoc Relief Allowance 2023			3,931,000	3,072,000	3,931,000
A0125E Adhoc Relief Allowance 2024			2,791,000	2,419,000	2,847,000
A0125P Ad-Hoc Relief Allowance-2025				987,000	1,007,000
A0125Q Disparity Reduction Allowance-2025				827,000	827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**893,000**	**1,000**
A01273 Honoraria				892,000	
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**1,575,000**	**2,571,000**	**2,001,000**
A032 TOTAL COMMUNICATIONS			**165,000**	**170,000**	**200,000**
A03201 Postage and Telegraph			15,000	20,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			**500,000**	**800,000**	**700,000**
A03303 Electricity			500,000	800,000	700,000
001 Electricity			500,000	800,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			**450,000**	**800,000**	**550,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A03805 Travelling Allowance			150,000	300,000	150,000
001 Travelling Allowance			150,000	300,000	150,000
A03807 P.O.L Charges A.planes			300,000	500,000	400,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	400,000
A039 TOTAL GENERAL			**460,000**	**801,000**	**551,000**
A03901 Stationery			150,000	200,000	200,000
001 Stationery			150,000	200,000	200,000
A03902 Printing and Publication			150,000	300,000	200,000
001 Printing and publication			150,000	300,000	200,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity			100,000	150,000	50,000
001 Advertising and Publicity			100,000	150,000	50,000
A03970 Others			60,000	150,000	100,000
001 Others			60,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**200,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	200,000	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			1,000	1,000	1,000
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**21,000**	**350,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**20,000**	**150,000**	**1,000**
A09203 I.T. Equipment			20,000	150,000	1,000
003 I.T. Equipment			20,000	150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**475,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**100,000**
A13001 Transport			100,000	200,000	100,000
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**50,000**
A13101 Machinery and Equipment			25,000	25,000	50,000
001 Machinery and Equipment			25,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**250,000**	**50,000**
A13201 Furniture and Fixture			25,000	250,000	50,000
Excise and Taxation Officer Kohat			**53,939,000**	**26,574,000**	**58,003,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
LK7002	**Excise and Taxation Officer Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,276,000**	**14,587,000**	**19,978,000**
A011	**TOTAL PAY**		**24**	**24**	**9,341,000**	**6,309,000**	**9,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,424,000**	**3,000,000**	**3,595,000**
A01101	Total Basic Pay Of Officer		6	6	3,424,000	3,000,000	3,595,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,164,000		1,222,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,012,000		1,063,000
I012	Inspector	(BPS-16)	2	2	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,917,000**	**3,309,000**	**6,213,000**
A01151	Total Basic Pay Other Staff		18	18	5,917,000	3,309,000	6,213,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	2,799,000		2,939,000
C088	Constable	(BPS-07)	8	8	2,689,000		2,823,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	152,000		160,000
A012	**TOTAL ALLOWANCES**				**8,935,000**	**8,278,000**	**10,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,935,000**	**7,748,000**	**10,170,000**
A01202	House Rent Allowance				715,000	544,000	715,000
A01203	Conveyance Allowance				688,000	496,000	688,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				358,000	262,000	358,000
A0121T	Adhoc Relief Allowance 2013				66,000	49,000	66,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				46,000	35,000	46,000
A01239	Special allowance				29,000		29,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Special Allowance			29,000		29,000
A0124H Special Allowance-2021			763,000	551,000	763,000
A0124L Weather Allowance			22,000		22,000
A0124N Disparity Reduction Allowance 2022- 15%			720,000	534,000	720,000
A0124R Adhoc Relief Allowance 2022			748,000	544,000	748,000
A0124X Adhoc Relief Allowance 2023			2,658,000	1,925,000	2,658,000
A0125E Adhoc Relief Allowance 2024			2,010,000	1,527,000	2,050,000
A0125P Ad-Hoc Relief Allowance-2025				631,000	644,000
A0125Q Disparity Reduction Allowance-2025				551,000	551,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				530,000	
A01273 Honoraria				530,000	
A03 TOTAL OPERATING EXPENSES			2,106,000	2,381,000	2,461,000
A032 TOTAL COMMUNICATIONS			95,000	120,000	110,000
A03201 Postage and Telegraph			15,000	20,000	30,000
A03202 Telephone and Trunk Call			80,000	100,000	80,000
A033 TOTAL UTILITIES			200,000	400,000	200,000
A03303 Electricity			200,000	400,000	200,000
001 Electricity			200,000	400,000	200,000
A034 TOTAL OCCUPANCY COSTS			1,200,000	1,200,000	1,200,000
A03402 Rent for Office Building			1,200,000	1,200,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			370,000	420,000	550,000
A03805 Travelling Allowance			150,000	200,000	150,000
001 Travelling Allowance			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	220,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A039 TOTAL GENERAL			**241,000**	**241,000**	**401,000**
A03901 Stationery			100,000	100,000	200,000
001 Stationery			100,000	100,000	200,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			40,000	40,000	100,000
001 Others			40,000	40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**100,000**	**601,000**
A041 TOTAL PENSION			**250,000**	**100,000**	**601,000**
A04114 Superannuation Encashment of L.P.R			250,000	100,000	601,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**82,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**80,000**	**1,000**
A09203 I.T. Equipment			40,000	80,000	1,000
003 I.T. Equipment			40,000	80,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**156,000**	**156,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**28,000**	**50,000**
A13101 Machinery and Equipment			28,000	28,000	50,000
001 Machinery and Equipment			28,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**28,000**	**50,000**
A13201 Furniture and Fixture			28,000	28,000	50,000
Excise and Taxation Officer Lakki			**20,831,000**	**17,307,000**	**23,244,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MA7002	**Excise and Taxation Officer Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,984,000**	**27,817,000**	**35,160,000**
A011	**TOTAL PAY**		**36**	**36**	**16,855,000**	**11,860,000**	**17,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,848,000**	**5,462,000**	**7,191,000**
A01101	Total Basic Pay Of Officer		12	12	6,848,000	5,462,000	7,191,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	957,000		1,005,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,330,000		1,397,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	1,442,000		1,514,000
I012	Inspector	(BPS-16)	5	5	2,453,000		2,576,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**10,007,000**	**6,398,000**	**10,507,000**
A01151	Total Basic Pay Other Staff		24	24	10,007,000	6,398,000	10,507,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
S138	Sub Inspector	(BPS-14)	1	1	582,000		611,000
A149	Assistant Sub Inspector	(BPS-11)	7	7	3,507,000		3,682,000
C088	Constable	(BPS-07)	13	13	4,740,000		4,977,000
D112	Driver	(BPS-06)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**				**15,129,000**	**15,957,000**	**17,462,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,129,000**	**14,961,000**	**17,462,000**
A01202	House Rent Allowance				1,212,000	1,035,000	1,212,000
A01203	Conveyance Allowance				1,138,000	1,024,000	1,138,000
A01207	Washing Allowance				27,000	24,000	27,000
A01208	Dress Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				16,000	15,000	16,000
A01217	Medical Allowance				597,000	506,000	597,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MA7002	**Excise and Taxation Officer Mansehra**					
A0121T	Adhoc Relief Allowance 2013			129,000	92,000	129,000
A01226	Computer Allowance			62,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015			91,000	65,000	91,000
A0124H	Special Allowance-2021			1,223,000	1,116,000	1,223,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,307,000	1,047,000	1,307,000
A0124R	Adhoc Relief Allowance 2022			1,329,000	1,047,000	1,329,000
A0124X	Adhoc Relief Allowance 2023			4,727,000	3,726,000	4,727,000
A0125E	Adhoc Relief Allowance 2024			3,224,000	2,921,000	3,288,000
A0125P	Ad-Hoc Relief Allowance-2025				1,186,000	1,210,000
A0125Q	Disparity Reduction Allowance-2025				1,059,000	1,059,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**996,000**	
A01273	Honoraria				996,000	
A03	**TOTAL OPERATING EXPENSES**			**3,622,000**	**4,181,000**	**3,901,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**180,000**	**150,000**
A03201	Postage and Telegraph			25,000	30,000	50,000
A03202	Telephone and Trunk Call			150,000	150,000	100,000
A033	**TOTAL UTILITIES**			**550,000**	**500,000**	**650,000**
A03301	Gas			150,000	230,000	150,000
A03303	Electricity			400,000	270,000	500,000
001	Electricity			400,000	270,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,080,000**	**2,000,000**
A03402	Rent for Office Building			2,000,000	2,080,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**750,000**	**550,000**
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	400,000
A039 TOTAL GENERAL			**447,000**	**671,000**	**551,000**
A03901 Stationery			130,000	200,000	200,000
001 Stationery			130,000	200,000	200,000
A03902 Printing and Publication			150,000	200,000	200,000
001 Printing and publication			150,000	200,000	200,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	200,000	50,000
001 Advertising and Publicity			100,000	200,000	50,000
A03970 Others			66,000	70,000	100,000
001 Others			66,000	70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**200,000**	**491,000**
A041 TOTAL PENSION			**250,000**	**200,000**	**491,000**
A04114 Superannuation Encashment of L.P.R			250,000	200,000	491,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**500,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**1,000**
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**1,000**
A09701 Furniture and fixtures			1,000	300,000	1,000
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**201,000**	**308,000**	**250,000**
A130 TOTAL TRANSPORT			**120,000**	**200,000**	**100,000**
A13001 Transport			120,000	200,000	100,000
001 Transport			120,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**28,000**	**50,000**
A13101 Machinery and Equipment			28,000	28,000	50,000
001 Machinery and Equipment			28,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			28,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**30,000**	**50,000**
A13701 Hardware			25,000	30,000	50,000
Excise and Taxation Officer Mansehra			**36,060,000**	**33,007,000**	**39,805,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MD7002	**Excise and Taxation Officer Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,444,000**	**32,837,000**	**43,208,000**
A011	**TOTAL PAY**		**53**	**53**	**18,573,000**	**13,734,000**	**19,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,461,000**	**2,782,000**	**5,734,000**
A01101	Total Basic Pay Of Officer		11	11	5,461,000	2,782,000	5,734,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	998,000		1,048,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,136,000		1,193,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	804,000		844,000
I012	Inspector	(BPS-16)	5	5	1,857,000		1,950,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**13,112,000**	**10,952,000**	**13,773,000**
A01151	Total Basic Pay Other Staff		42	42	13,112,000	10,947,000	13,768,000
S115	Stenographer	(BPS-14)	1	1	333,000		350,000
S138	Sub Inspector	(BPS-14)	1	1	679,000		713,000
A149	Assistant Sub Inspector	(BPS-11)	5	5	1,788,000		1,877,000
C088	Constable	(BPS-07)	25	25	7,221,000		7,582,000
C370	Constable (Female)	(BPS-07)	1	1	319,000		335,000
W020	Wireless Operator	(BPS-07)	2	2	596,000		626,000
D112	Driver	(BPS-06)	3	3	1,053,000		1,106,000
C057	Chowkidar	(BPS-03)	3	3	859,000		902,000
N005	Naib Qasid	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**20,871,000**	**19,103,000**	**23,701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,870,000**	**18,015,000**	**23,700,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MD7002	**Excise and Taxation Officer Malakand**					
A01202	House Rent Allowance			1,642,000	1,196,000	1,642,000
A01203	Conveyance Allowance			1,431,000	1,022,000	1,431,000
A01207	Washing Allowance			97,000	84,000	97,000
A01208	Dress Allowance			97,000	84,000	97,000
A0120D	Integrated Allowance			58,000	51,000	58,000
A0120Q	Fixed Daily Allowance				17,000	17,000
A0120S	Elite force allowance				18,000	18,000
A01210	Risk Allowance				87,000	87,000
A01217	Medical Allowance			882,000	674,000	882,000
A0121T	Adhoc Relief Allowance 2013			176,000	117,000	176,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			127,000	84,000	127,000
A01233	Unattractive Area Allowance			635,000	472,000	635,000
001	Unattractive Area Allowance			635,000	472,000	635,000
A0124H	Special Allowance-2021			1,783,000	1,307,000	1,783,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,775,000	1,221,000	1,775,000
A0124R	Adhoc Relief Allowance 2022			1,775,000	1,221,000	1,775,000
A0124X	Adhoc Relief Allowance 2023			6,261,000	4,325,000	6,261,000
A0125E	Adhoc Relief Allowance 2024			3,983,000	3,365,000	4,063,000
A0125P	Ad-Hoc Relief Allowance-2025				1,374,000	1,401,000
A0125Q	Disparity Reduction Allowance-2025				1,219,000	1,219,000
A01260	Ration Allowance				6,000	6,000
A01261	Constablery Allowance for Police Personnel				2,000	2,000
A01270	Other			127,000	48,000	127,000
001	Others			127,000	48,000	127,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,088,000**	**1,000**
A01273	Honoraria				1,087,000	
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,206,000**	**2,631,000**	**2,351,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**150,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MD7002	**Excise and Taxation Officer Malakand**					
A03201	Postage and Telegraph			30,000	30,000	50,000
A03202	Telephone and Trunk Call			70,000	70,000	100,000
A033	**TOTAL UTILITIES**			**300,000**	**300,000**	**200,000**
A03303	Electricity			300,000	300,000	200,000
001	Electricity			300,000	300,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,050,000**	**1,000,000**
A03402	Rent for Office Building			1,000,000	1,050,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**790,000**	**550,000**
A03805	Travelling Allowance			150,000	300,000	150,000
001	Travelling Allowance			150,000	300,000	150,000
A03806	Transportation of Goods				40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	400,000
A039	**TOTAL GENERAL**			**356,000**	**391,000**	**451,000**
A03901	Stationery			100,000	150,000	200,000
001	Stationery			100,000	150,000	200,000
A03902	Printing and Publication			100,000	80,000	100,000
001	Printing and publication			100,000	80,000	100,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	100,000	50,000
001	Advertising and Publicity			100,000	100,000	50,000
A03970	Others			55,000	60,000	100,000
001	Others			55,000	60,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,250,000**	**500,000**	**1,000**
A041	**TOTAL PENSION**			**1,250,000**	**500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,250,000	500,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**400,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**100,000**	**1,000**
A09203 I.T. Equipment			40,000	100,000	1,000
003 I.T. Equipment			40,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**1,000**
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**350,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**300,000**	**100,000**
A13001 Transport			100,000	300,000	100,000
001 Transport			100,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			30,000	20,000	50,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
001 Machinery and Equipment			30,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
Excise and Taxation Officer Malakand			**43,103,000**	**36,719,000**	**45,764,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
MR7002	**Excise and Taxation Officer Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,317,000**	**66,293,000**	**85,060,000**
A011	**TOTAL PAY**		**82**	**88**	**38,807,000**	**28,747,000**	**43,007,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**19,266,000**	**12,329,000**	**20,230,000**
A01101	Total Basic Pay Of Officer		25	25	19,266,000	12,329,000	20,230,000
D063	Director	(BPS-19)	1	1	2,273,000		2,387,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	499,000		524,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,442,000		1,514,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	4	3,798,000		3,988,000
A796	Assistant Director IT	(BPS-17)	1	1	1,026,000		1,077,000
S166	Superintendent	(BPS-17)	1	1	859,000		902,000
C082	Computer Operator	(BPS-16)	4	4	3,756,000		3,944,000
I012	Inspector	(BPS-16)	12	12	5,613,000		5,894,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**63**	**19,541,000**	**16,418,000**	**22,777,000**
A01151	Total Basic Pay Other Staff		57	63	19,541,000	16,418,000	22,777,000
S115	Stenographer	(BPS-14)	1	1	637,000		669,000
S138	Sub Inspector	(BPS-14)	3	3	1,621,000		1,702,000
A149	Assistant Sub Inspector	(BPS-11)	12	13	4,795,000		5,495,000
C088	Constable	(BPS-07)	33	38	10,492,000		12,815,000
D112	Driver	(BPS-06)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	512,000		538,000
G023	Guard Jamadar	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	3	3	679,000		713,000
A012	**TOTAL ALLOWANCES**				**33,510,000**	**37,546,000**	**42,053,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			**33,510,000**	**34,885,000**	**42,053,000**
A01202 House Rent Allowance			2,624,000	2,264,000	3,005,000
A01203 Conveyance Allowance			2,443,000	2,176,000	2,593,000
A01207 Washing Allowance			111,000	48,000	111,000
A01208 Dress Allowance			111,000	48,000	111,000
A0120D Integrated Allowance			67,000	29,000	67,000
A01217 Medical Allowance			1,348,000	1,131,000	1,456,000
A0121T Adhoc Relief Allowance 2013			295,000	244,000	295,000
A01224 Entertainment Allowance				5,000	
A01226 Computer Allowance			62,000	72,000	62,000
A0122C Adhoc Relief Allowance - 2015			208,000	176,000	208,000
A0122N Special Conveyance Allowance to Disbaled Employees			83,000	312,000	83,000
A0124H Special Allowance-2021			2,726,000	2,499,000	2,978,000
A0124N Disparity Reduction Allowance 2022- 15%			2,891,000	2,426,000	3,119,000
A0124R Adhoc Relief Allowance 2022			2,931,000	2,470,000	3,159,000
A0124X Adhoc Relief Allowance 2023			10,333,000	8,771,000	11,123,000
A0125E Adhoc Relief Allowance 2024			7,277,000	6,981,000	7,987,000
A0125P Ad-Hoc Relief Allowance-2025				2,841,000	3,124,000
A0125Q Disparity Reduction Allowance-2025				2,392,000	2,572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**2,661,000**	
A01273 Honoraria				1,959,000	
A01274 Medical Charges				702,000	
A03 TOTAL OPERATING EXPENSES			**4,687,000**	**6,772,000**	**5,077,000**
A032 TOTAL COMMUNICATIONS			**225,000**	**320,000**	**125,000**
A03201 Postage and Telegraph			25,000	70,000	25,000
A03202 Telephone and Trunk Call			200,000	250,000	100,000
A033 TOTAL UTILITIES			**500,000**	**450,000**	**450,000**
A03301 Gas			150,000	100,000	150,000
A03303 Electricity			350,000	350,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
MR7002	**Excise and Taxation Officer Mardan**					
001	Electricity			350,000	350,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**3,800,000**	**3,000,000**
A03402	Rent for Office Building			3,000,000	3,800,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**1,001,000**	**701,000**
A03805	Travelling Allowance			150,000	400,000	200,000
001	Travelling Allowance			150,000	400,000	200,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	500,000
A039	**TOTAL GENERAL**			**511,000**	**1,201,000**	**801,000**
A03901	Stationery			150,000	300,000	300,000
001	Stationery			150,000	300,000	300,000
A03902	Printing and Publication			200,000	400,000	200,000
001	Printing and publication			200,000	400,000	200,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	300,000	200,000
001	Advertising and Publicity			100,000	300,000	200,000
A03970	Others			60,000	200,000	100,000
001	Others			60,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	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**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**700,000**	**401,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**200,000**	**1,000**
A09203 I.T. Equipment			40,000	200,000	1,000
003 I.T. Equipment			40,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**200,000**
A09601 Plant and Machinery			1,000	200,000	200,000
001 Plant and Machinery			1,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**200,000**
A09701 Furniture and fixtures			1,000	300,000	200,000
001 Furniture & Fixture			1,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**210,000**	**330,000**	**400,000**
A130 TOTAL TRANSPORT			**150,000**	**250,000**	**200,000**
A13001 Transport			150,000	250,000	200,000
001 Transport			150,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**100,000**
A13101 Machinery and Equipment			30,000	30,000	100,000
001 Machinery and Equipment			30,000	30,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**100,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A13201 Furniture and Fixture			30,000	50,000	100,000
Excise and Taxation Officer Mardan			**77,507,000**	**74,296,000**	**90,940,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
NR7002	**Excise and Taxation Officer Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,788,000**	**59,552,000**	**70,204,000**
A011	**TOTAL PAY**		**75**	**75**	**31,061,000**	**25,291,000**	**32,614,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,777,000**	**5,914,000**	**8,165,000**
A01101	Total Basic Pay Of Officer		12	12	7,777,000	5,914,000	8,165,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,220,000		1,281,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,844,000		1,936,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	2,065,000		2,168,000
I012	Inspector	(BPS-16)	5	5	1,982,000		2,081,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**23,284,000**	**19,377,000**	**24,449,000**
A01151	Total Basic Pay Other Staff		63	63	23,284,000	19,377,000	24,449,000
S115	Stenographer	(BPS-14)	1	1	471,000		495,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	6,749,000		7,086,000
C088	Constable	(BPS-07)	43	43	14,900,000		15,645,000
C370	Constable (Female)	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**32,727,000**	**34,261,000**	**37,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,627,000**	**32,115,000**	**37,490,000**
A01202	House Rent Allowance				2,651,000	2,080,000	2,651,000
A01203	Conveyance Allowance				2,352,000	1,816,000	2,352,000
A01207	Washing Allowance				42,000	24,000	42,000
A01208	Dress Allowance				42,000	24,000	42,000
A0120D	Integrated Allowance				25,000	15,000	25,000
A0120Q	Fixed Daily Allowance					6,000	6,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
NR7002	**Excise and Taxation Officer Nowshera**					
A01210	Risk Allowance				23,000	23,000
A01217	Medical Allowance			1,410,000	1,138,000	1,410,000
A0121T	Adhoc Relief Allowance 2013			290,000	236,000	290,000
A01226	Computer Allowance			62,000	54,000	62,000
A0122C	Adhoc Relief Allowance - 2015			211,000	172,000	211,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	78,000	76,000
A0124H	Special Allowance-2021			3,065,000	2,629,000	3,065,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,749,000	2,219,000	2,749,000
A0124R	Adhoc Relief Allowance 2022			2,880,000	2,230,000	2,880,000
A0124X	Adhoc Relief Allowance 2023			9,886,000	7,968,000	9,886,000
A0125E	Adhoc Relief Allowance 2024			6,810,000	6,253,000	6,946,000
A0125P	Ad-Hoc Relief Allowance-2025				2,521,000	2,571,000
A0125Q	Disparity Reduction Allowance-2025				2,120,000	2,120,000
A01260	Ration Allowance				6,000	6,000
A01261	Constablery Allowance for Police Personnel				1,000	1,000
A01270	Other			76,000	502,000	76,000
001	Others			76,000	502,000	76,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**2,146,000**	**100,000**
A01273	Honoraria				2,144,000	
A01274	Medical Charges				1,000	
A01278	Leave Salary			100,000	1,000	100,000
001	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**3,264,000**	**3,800,000**	**3,380,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**115,000**	**150,000**
A03201	Postage and Telegraph			25,000	25,000	50,000
A03202	Telephone and Trunk Call			124,000	90,000	100,000
A033	**TOTAL UTILITIES**			**475,000**	**450,000**	**350,000**
A03301	Gas			75,000	50,000	50,000
A03303	Electricity			400,000	400,000	300,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
NR7002	**Excise and Taxation Officer Nowshera**					
001	Electricity			400,000	400,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,400,000**	**1,560,000**	**1,500,000**
A03402	Rent for Office Building			1,400,000	1,560,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**575,000**	**580,000**
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	350,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	350,000	400,000
A03808	Conveyance Charges			25,000	25,000	30,000
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			**790,000**	**1,100,000**	**800,000**
A03901	Stationery			130,000	200,000	200,000
001	Stationery			130,000	200,000	200,000
A03902	Printing and Publication			500,000	400,000	300,000
001	Printing and publication			500,000	400,000	300,000
A03907	Advertising & Publicity			100,000	300,000	200,000
001	Advertising and Publicity			100,000	300,000	200,000
A03970	Others			60,000	200,000	100,000
001	Others			60,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	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**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**301,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**150,000**	**1,000**
A09203 I.T. Equipment			40,000	150,000	1,000
003 I.T. Equipment			40,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**1,000**
A09601 Plant and Machinery			1,000	150,000	1,000
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**260,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**100,000**
A13001 Transport			100,000	200,000	100,000
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**50,000**
A13101 Machinery and Equipment			30,000	30,000	50,000
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A13201 Furniture and Fixture			30,000	30,000	50,000
Excise and Taxation Officer Nowshera			**67,505,000**	**64,114,000**	**73,789,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7002	**Excise and Taxation Officer I Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,023,000**	**87,343,000**	**119,497,000**
A011	**TOTAL PAY**		**89**	**106**	**47,394,000**	**36,442,000**	**56,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**23,648,000**	**21,558,000**	**24,830,000**
A01101	Total Basic Pay Of Officer		32	32	23,646,000	21,558,000	24,828,000
D063	Director	(BPS-19)	1	1	1,428,000		1,499,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	429,000		450,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,178,000		1,237,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	4	3,313,000		3,479,000
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	1	1	1,192,000		1,252,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
S166	Superintendent	(BPS-17)	1	1	582,000		611,000
C082	Computer Operator	(BPS-16)	9	9	5,641,000		5,923,000
I012	Inspector	(BPS-16)	13	13	9,217,000		9,678,000
A01102	Personal pay				2,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**74**	**23,746,000**	**14,884,000**	**31,344,000**
A01151	Total Basic Pay Other Staff		57	74	23,713,000	14,884,000	31,311,000
S115	Stenographer	(BPS-14)	1	1	1,122,000		1,178,000
S138	Sub Inspector	(BPS-14)	2	2	1,940,000		2,037,000
A149	Assistant Sub Inspector	(BPS-11)	18	21	7,290,000		9,034,000
C088	Constable	(BPS-07)	24	38	8,289,000		13,736,000
D112	Driver	(BPS-06)	2	2	957,000		1,005,000
C057	Chowkidar	(BPS-03)	3	3	1,095,000		1,150,000
G023	Guard Jamadar	(BPS-03)	1	1	720,000		756,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7002	**Excise and Taxation Officer I Peshawar**						
N005	Naib Qasid	(BPS-03)	5	5	1,940,000		2,037,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				33,000		33,000
A012	**TOTAL ALLOWANCES**				**47,629,000**	**50,901,000**	**63,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,629,000**	**47,934,000**	**63,323,000**
A01202	House Rent Allowance				6,648,000	6,145,000	7,731,000
A01203	Conveyance Allowance				3,185,000	2,849,000	3,612,000
A01207	Washing Allowance				166,000	84,000	166,000
A01208	Dress Allowance				166,000	84,000	166,000
A0120D	Integrated Allowance				100,000	51,000	100,000
A0120E	Housing Subsidy Allowance				836,000	390,000	836,000
A0120Q	Fixed Daily Allowance					11,000	11,000
A01210	Risk Allowance					46,000	46,000
A01217	Medical Allowance				1,579,000	1,381,000	1,885,000
A0121T	Adhoc Relief Allowance 2013				384,000	283,000	384,000
A01224	Entertainment Allowance				12,000	6,000	12,000
A01226	Computer Allowance				125,000	128,000	125,000
A0122C	Adhoc Relief Allowance - 2015				257,000	193,000	257,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A01236	Deputation Allowance				234,000	168,000	234,000
A01239	Special allowance				48,000	42,000	48,000
001	Special Allowance				48,000	42,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0124G	IT Professional Allowance				497,000	555,000	497,000
A0124H	Special Allowance-2021				3,145,000	2,753,000	3,859,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,773,000	2,988,000	4,420,000
A0124R	Adhoc Relief Allowance 2022				3,813,000	3,202,000	4,460,000
A0124X	Adhoc Relief Allowance 2023				13,490,000	11,176,000	15,734,000
A0125E	Adhoc Relief Allowance 2024				9,135,000	8,812,000	10,921,000
A0125P	Ad-Hoc Relief Allowance-2025					3,633,000	4,347,000
A0125Q	Disparity Reduction Allowance-2025					2,894,000	3,406,000
A01260	Ration Allowance					4,000	4,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7002	**Excise and Taxation Officer I Peshawar**					
A01261	Constablery Allowance for Police Personnel				2,000	2,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,967,000**	
A01273	Honoraria				2,967,000	
A03	**TOTAL OPERATING EXPENSES**			**3,080,000**	**3,822,000**	**16,300,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**144,000**	**250,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			70,000	44,000	150,000
A033	**TOTAL UTILITIES**			**1,700,000**	**1,943,000**	**1,550,000**
A03301	Gas			200,000	400,000	350,000
A03303	Electricity			1,500,000	1,543,000	1,200,000
001	Electricity			1,500,000	1,543,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**					**12,400,000**
A03402	Rent for Office Building					12,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**645,000**	**575,000**	**800,000**
A03805	Travelling Allowance			220,000	100,000	270,000
001	Travelling Allowance			220,000	100,000	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	450,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A03808	Conveyance Charges			25,000	25,000	30,000
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			**565,000**	**1,160,000**	**1,300,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A03901 Stationery			300,000	800,000	600,000
001 Stationery			300,000	800,000	600,000
A03902 Printing and Publication			100,000	60,000	300,000
001 Printing and publication			100,000	60,000	300,000
A03907 Advertising & Publicity			100,000	200,000	300,000
001 Advertising and Publicity			100,000	200,000	300,000
A03970 Others			65,000	100,000	100,000
001 Others			65,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**2,500,000**	**1,786,000**
A041 TOTAL PENSION			**3,000,000**	**2,500,000**	**1,786,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	2,500,000	1,786,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**7,000**	**1,101,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**5,000**	**201,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			4,000	200,000	1,000
003 I.T. Equipment			4,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**1,000**
A09601 Plant and Machinery			1,000	500,000	1,000
001 Plant and Machinery			1,000	500,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**400,000**	**1,000**
A09701 Furniture and fixtures			1,000	400,000	1,000
001 Furniture & Fixture			1,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**270,000**	**820,000**	**350,000**
A130 TOTAL TRANSPORT			**200,000**	**500,000**	**200,000**
A13001 Transport			200,000	500,000	200,000
001 Transport			200,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**200,000**	**50,000**
A13101 Machinery and Equipment			30,000	200,000	50,000
001 Machinery and Equipment			30,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**20,000**	**100,000**	**50,000**
A13701 Hardware			20,000	100,000	50,000
Excise and Taxation Officer I Peshawar			**101,381,000**	**95,587,000**	**137,938,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7003	**Excise and Taxation Officer II Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**124,476,000**	**90,150,000**	**136,167,000**
A011	**TOTAL PAY**		**99**	**99**	**76,840,000**	**37,252,000**	**80,681,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**35,995,000**	**17,265,000**	**37,794,000**
A01101	Total Basic Pay Of Officer		34	34	35,995,000	17,265,000	37,794,000
D544	Deputy Director GIS	(BPS-18)	1	1	845,000		887,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,802,000		1,892,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	5	5	8,164,000		8,572,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	3	3	2,716,000		2,852,000
I012	Inspector	(BPS-16)	23	23	21,802,000		22,892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**40,845,000**	**19,987,000**	**42,887,000**
A01151	Total Basic Pay Other Staff		65	65	40,845,000	19,987,000	42,887,000
S115	Stenographer	(BPS-14)	1	1	818,000		859,000
S138	Sub Inspector	(BPS-14)	2	2	2,148,000		2,255,000
A149	Assistant Sub Inspector	(BPS-11)	24	24	14,886,000		15,630,000
C088	Constable	(BPS-07)	34	34	20,609,000		21,639,000
D112	Driver	(BPS-06)	1	1	596,000		626,000
C057	Chowkidar	(BPS-03)	1	1	596,000		626,000
N005	Naib Qasid	(BPS-03)	1	1	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	596,000		626,000
A012	**TOTAL ALLOWANCES**				**47,636,000**	**52,898,000**	**55,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,586,000**	**50,174,000**	**55,436,000**
A01202	House Rent Allowance				6,614,000	6,270,000	6,614,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7003	**Excise and Taxation Officer II Peshawar**					
A01203	Conveyance Allowance			3,143,000	3,011,000	3,143,000
A01207	Washing Allowance			57,000	48,000	57,000
A01208	Dress Allowance			56,000	89,000	56,000
A0120D	Integrated Allowance			34,000	29,000	34,000
A0120E	Housing Subsidy Allowance			580,000	503,000	580,000
A0120Q	Fixed Daily Allowance				85,000	85,000
A01210	Risk Allowance				353,000	353,000
A01217	Medical Allowance			1,579,000	1,446,000	1,579,000
A0121T	Adhoc Relief Allowance 2013			366,000	298,000	366,000
A01226	Computer Allowance			62,000	21,000	62,000
A0122C	Adhoc Relief Allowance - 2015			260,000	214,000	260,000
A01236	Deputation Allowance				188,000	188,000
A01239	Special allowance				49,000	49,000
A0124C	Disparity Reduction Allowance				46,000	46,000
A0124H	Special Allowance-2021			3,806,000	3,258,000	3,806,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,866,000	3,232,000	3,866,000
A0124R	Adhoc Relief Allowance 2022			3,766,000	3,277,000	3,766,000
A0124X	Adhoc Relief Allowance 2023			13,416,000	11,730,000	13,416,000
A0125E	Adhoc Relief Allowance 2024			9,946,000	9,141,000	10,145,000
A0125P	Ad-Hoc Relief Allowance-2025				3,708,000	3,782,000
A0125Q	Disparity Reduction Allowance-2025				3,107,000	3,107,000
A01260	Ration Allowance				31,000	31,000
A01261	Constablery Allowance for Police Personnel				10,000	10,000
A01270	Other			35,000	30,000	35,000
001	Others			35,000	30,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**2,724,000**	**50,000**
A01273	Honoraria				2,704,000	
A01274	Medical Charges			50,000	20,000	50,000
001	Medical Charges			50,000	20,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**4,390,000**	**6,190,000**	**3,810,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**470,000**	**130,000**
A03201	Postage and Telegraph			20,000	20,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7003	**Excise and Taxation Officer II Peshawar**					
A03202	Telephone and Trunk Call			90,000	450,000	100,000
A033	**TOTAL UTILITIES**			**3,000,000**	**4,800,000**	**2,500,000**
A03303	Electricity			3,000,000	4,800,000	2,500,000
001	Electricity			3,000,000	4,800,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**525,000**	**575,000**	**580,000**
A03805	Travelling Allowance			100,000	150,000	150,000
001	Travelling Allowance			100,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			25,000	25,000	30,000
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			**755,000**	**345,000**	**600,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03902	Printing and Publication			500,000	100,000	300,000
001	Printing and publication			500,000	100,000	300,000
A03970	Others			55,000	45,000	100,000
001	Others			55,000	45,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**650,000**	**200,000**	**2,841,000**
A041	**TOTAL PENSION**			**650,000**	**200,000**	**2,841,000**
A04114	Superannuation Encashment of L.P.R			650,000	200,000	2,841,000
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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**166,000**	**410,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**250,000**	**100,000**
A13001 Transport			100,000	250,000	100,000
001 Transport			100,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**33,000**	**60,000**	**50,000**
A13101 Machinery and Equipment			33,000	60,000	50,000
001 Machinery and Equipment			33,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**33,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			33,000	100,000	50,000
Excise and Taxation Officer II Peshawar			**129,684,000**	**96,952,000**	**143,020,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7004	**Excise and Taxation Officer III Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,017,000**	**45,725,000**	**47,099,000**
A011	**TOTAL PAY**		**51**	**51**	**20,886,000**	**18,642,000**	**21,931,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,208,000**	**9,218,000**	**7,568,000**
A01101	Total Basic Pay Of Officer		14	14	7,208,000	9,218,000	7,568,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,026,000		1,077,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	1,400,000		1,470,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	5	5	1,760,000		1,848,000
I012	Inspector	(BPS-16)	5	5	2,356,000		2,474,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**13,678,000**	**9,424,000**	**14,363,000**
A01151	Total Basic Pay Other Staff		37	37	13,678,000	9,424,000	14,363,000
S115	Stenographer	(BPS-14)	1	1	790,000		830,000
A149	Assistant Sub Inspector	(BPS-11)	12	12	5,392,000		5,662,000
C088	Constable	(BPS-07)	20	20	6,056,000		6,359,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**21,131,000**	**27,083,000**	**25,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,131,000**	**25,653,000**	**25,168,000**
A01202	House Rent Allowance				3,270,000	3,470,000	3,270,000
A01203	Conveyance Allowance				1,528,000	1,614,000	1,528,000
A01207	Washing Allowance				42,000	48,000	42,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7004	**Excise and Taxation Officer III Peshawar**					
A01208	Dress Allowance			42,000	48,000	42,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A0120Q	Fixed Daily Allowance				41,000	41,000
A01210	Risk Allowance				171,000	171,000
A01217	Medical Allowance			759,000	816,000	759,000
A0121T	Adhoc Relief Allowance 2013			149,000	131,000	149,000
A01226	Computer Allowance			62,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015			106,000	94,000	106,000
A01233	Unattractive Area Allowance			12,000	12,000	
001	Unattractive Area Allowance			12,000	12,000	
A01236	Deputation Allowance				94,000	94,000
A0124H	Special Allowance-2021			1,697,000	1,801,000	1,697,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,675,000	1,615,000	1,675,000
A0124R	Adhoc Relief Allowance 2022			1,675,000	1,615,000	1,675,000
A0124X	Adhoc Relief Allowance 2023			5,938,000	5,825,000	5,938,000
A0125E	Adhoc Relief Allowance 2024			4,151,000	4,550,000	4,234,000
A0125P	Ad-Hoc Relief Allowance-2025				1,870,000	1,907,000
A0125Q	Disparity Reduction Allowance-2025				1,738,000	1,738,000
A01260	Ration Allowance				10,000	10,000
A01261	Constablery Allowance for Police Personnel				5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,430,000**	
A01273	Honoraria				1,430,000	
A03	**TOTAL OPERATING EXPENSES**			**3,655,000**	**4,000,000**	**4,280,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**270,000**	**250,000**
A03201	Postage and Telegraph			20,000	20,000	50,000
A03202	Telephone and Trunk Call			200,000	250,000	200,000
A033	**TOTAL UTILITIES**			**2,100,000**	**1,750,000**	**2,650,000**
A03302	Water			100,000	150,000	150,000
A03303	Electricity			2,000,000	1,600,000	2,500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7004	**Excise and Taxation Officer III Peshawar**					
001	Electricity			2,000,000	1,600,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**475,000**	**830,000**	**580,000**
A03805	Travelling Allowance			120,000	200,000	150,000
001	Travelling Allowance			120,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	600,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	600,000	400,000
A03808	Conveyance Charges			25,000	30,000	30,000
001	Conveyance Charges			25,000	30,000	30,000
A039	**TOTAL GENERAL**			**860,000**	**1,150,000**	**800,000**
A03901	Stationery			200,000	500,000	200,000
001	Stationery			200,000	500,000	200,000
A03902	Printing and Publication			500,000	500,000	300,000
001	Printing and publication			500,000	500,000	300,000
A03907	Advertising & Publicity			100,000	50,000	200,000
001	Advertising and Publicity			100,000	50,000	200,000
A03970	Others			60,000	100,000	100,000
001	Others			60,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**798,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**798,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	798,000
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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A09 TOTAL PHYSICAL ASSETS			**42,000**	**701,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**1,000**	**1,000**
A09203 I.T. Equipment			40,000	1,000	1,000
003 I.T. Equipment			40,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**1,000**
A09601 Plant and Machinery			1,000	500,000	1,000
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**166,000**	**152,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**100,000**
A13001 Transport			100,000	150,000	100,000
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**33,000**	**1,000**	**50,000**
A13101 Machinery and Equipment			33,000	1,000	50,000
001 Machinery and Equipment			33,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**33,000**	**1,000**	**50,000**
A13201 Furniture and Fixture			33,000	1,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
Excise and Taxation Officer III Peshawar			**46,131,000**	**50,779,000**	**52,381,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7005	**Excise and Taxation Officer IV Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,289,000**	**43,507,000**	**54,023,000**
A011	**TOTAL PAY**		**52**	**52**	**23,967,000**	**18,118,000**	**25,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,314,000**	**8,255,000**	**10,830,000**
A01101	Total Basic Pay Of Officer		16	16	10,314,000	8,255,000	10,830,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,580,000		1,659,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	832,000		874,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,511,000		1,587,000
I012	Inspector	(BPS-16)	11	11	5,725,000		6,011,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**13,653,000**	**9,863,000**	**14,336,000**
A01151	Total Basic Pay Other Staff		36	36	13,653,000	9,863,000	14,336,000
S138	Sub Inspector	(BPS-14)	1	1	596,000		626,000
A149	Assistant Sub Inspector	(BPS-11)	11	11	5,475,000		5,749,000
C088	Constable	(BPS-07)	20	20	6,306,000		6,621,000
D112	Driver	(BPS-06)	1	1	333,000		350,000
C057	Chowkidar	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**25,322,000**	**25,389,000**	**28,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,322,000**	**24,035,000**	**28,857,000**
A01202	House Rent Allowance				3,589,000	2,855,000	3,589,000
A01203	Conveyance Allowance				1,655,000	1,405,000	1,655,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A0120D Integrated Allowance			29,000	29,000	29,000
A0120E Housing Subsidy Allowance			347,000	314,000	347,000
A0120Q Fixed Daily Allowance				9,000	9,000
A01210 Risk Allowance				34,000	34,000
A01217 Medical Allowance			868,000	740,000	868,000
A0121T Adhoc Relief Allowance 2013			211,000	145,000	211,000
A01226 Computer Allowance			21,000	18,000	21,000
A0122C Adhoc Relief Allowance - 2015			152,000	104,000	152,000
A01236 Deputation Allowance				23,000	23,000
A0124H Special Allowance-2021			1,897,000	1,587,000	1,897,000
A0124N Disparity Reduction Allowance 2022- 15%			2,029,000	1,578,000	2,029,000
A0124R Adhoc Relief Allowance 2022			2,029,000	1,578,000	2,029,000
A0124X Adhoc Relief Allowance 2023			7,257,000	5,642,000	7,257,000
A0125E Adhoc Relief Allowance 2024			5,073,000	4,466,000	5,174,000
A0125P Ad-Hoc Relief Allowance-2025				1,803,000	1,839,000
A0125Q Disparity Reduction Allowance-2025				1,525,000	1,525,000
A01260 Ration Allowance				3,000	3,000
A01261 Constablery Allowance for Police Personnel				1,000	1,000
A01270 Other			69,000	80,000	69,000
001 Others			69,000	80,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**1,354,000**	
A01273 Honoraria				1,354,000	
A03 TOTAL OPERATING EXPENSES			**895,000**	**1,322,000**	**1,200,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**130,000**	**120,000**
A03201 Postage and Telegraph			10,000	50,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**385,000**	**532,000**	**580,000**
A03805 Travelling Allowance			110,000	82,000	150,000
001 Travelling Allowance			110,000	82,000	150,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A03808 Conveyance Charges			25,000	50,000	30,000
001 Conveyance Charges			25,000	50,000	30,000
A039 TOTAL GENERAL			**420,000**	**660,000**	**500,000**
A03901 Stationery			180,000	500,000	200,000
001 Stationery			180,000	500,000	200,000
A03902 Printing and Publication			200,000	60,000	200,000
001 Printing and publication			200,000	60,000	200,000
A03970 Others			40,000	100,000	100,000
001 Others			40,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**720,000**	**200,000**	**1,288,000**
A041 TOTAL PENSION			**720,000**	**200,000**	**1,288,000**
A04114 Superannuation Encashment of L.P.R			720,000	200,000	1,288,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**1,200,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**500,000**	**1,000**
A09203 I.T. Equipment			40,000	500,000	1,000
003 I.T. Equipment			40,000	500,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**1,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A09601 Plant and Machinery			1,000	500,000	1,000
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**156,000**	**328,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**100,000**
A13001 Transport			100,000	200,000	100,000
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**100,000**	**50,000**
A13101 Machinery and Equipment			28,000	100,000	50,000
001 Machinery and Equipment			28,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**28,000**	**50,000**
A13201 Furniture and Fixture			28,000	28,000	50,000
Excise and Taxation Officer IV Peshawar			**51,103,000**	**46,558,000**	**56,715,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR7006	**Excise and Taxation Officer V Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,541,000**	**25,903,000**	**28,227,000**
A011	**TOTAL PAY**		**24**	**24**	**13,044,000**	**10,884,000**	**13,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,125,000**	**6,185,000**	**7,481,000**
A01101	Total Basic Pay Of Officer		8	8	7,125,000	6,185,000	7,481,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,372,000		1,441,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	2	2	2,495,000		2,620,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,289,000		1,353,000
I012	Inspector	(BPS-16)	2	2	1,303,000		1,368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,919,000**	**4,699,000**	**6,215,000**
A01151	Total Basic Pay Other Staff		16	16	5,919,000	4,699,000	6,215,000
D013	Data Processing Supervisor	(BPS-14)	1	1	693,000		728,000
A149	Assistant Sub Inspector	(BPS-11)	5	5	2,010,000		2,111,000
C088	Constable	(BPS-07)	7	7	2,508,000		2,633,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	56,000		59,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**12,497,000**	**15,019,000**	**14,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,397,000**	**14,178,000**	**14,431,000**
A01202	House Rent Allowance				1,589,000	1,564,000	1,589,000
A01203	Conveyance Allowance				722,000	808,000	722,000
A01207	Washing Allowance				38,000	25,000	38,000
A01208	Dress Allowance				38,000	25,000	38,000
A0120D	Integrated Allowance				23,000	15,000	23,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7006	**Excise and Taxation Officer V Peshawar**					
A0120E	Housing Subsidy Allowance			347,000	349,000	347,000
A01217	Medical Allowance			419,000	395,000	419,000
A0121T	Adhoc Relief Allowance 2013			117,000	98,000	117,000
A01226	Computer Allowance			42,000	56,000	42,000
A0122C	Adhoc Relief Allowance - 2015			83,000	76,000	83,000
A0124H	Special Allowance-2021			902,000	884,000	902,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,052,000	959,000	1,052,000
A0124R	Adhoc Relief Allowance 2022			1,052,000	959,000	1,052,000
A0124X	Adhoc Relief Allowance 2023			3,703,000	3,402,000	3,703,000
A0125E	Adhoc Relief Allowance 2024			2,233,000	2,596,000	2,278,000
A0125P	Ad-Hoc Relief Allowance-2025				1,089,000	1,111,000
A0125Q	Disparity Reduction Allowance-2025				878,000	878,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**841,000**	**100,000**
A01273	Honoraria				840,000	
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,080,000**	**3,225,000**	**14,330,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**190,000**	**250,000**
A03201	Postage and Telegraph			50,000	80,000	50,000
A03202	Telephone and Trunk Call			200,000	110,000	200,000
A034	**TOTAL OCCUPANCY COSTS**					**12,400,000**
A03402	Rent for Office Building					12,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**375,000**	**730,000**	**580,000**
A03805	Travelling Allowance			100,000	100,000	150,000
001	Travelling Allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR7006	**Excise and Taxation Officer V Peshawar**					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	400,000
A03808	Conveyance Charges			25,000	30,000	30,000
001	Conveyance Charges			25,000	30,000	30,000
A039	**TOTAL GENERAL**			**455,000**	**2,305,000**	**1,100,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery			200,000	200,000	200,000
A03907	Advertising & Publicity			200,000	2,010,000	800,000
001	Advertising and Publicity			200,000	2,010,000	800,000
A03970	Others			55,000	95,000	100,000
001	Others			55,000	95,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**41,000**	**501,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**1,000**	**1,000**
A09203	I.T. Equipment			40,000	1,000	1,000
003	I.T. Equipment			40,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**500,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**200,000**	**50,000**
A13101 Machinery and Equipment			30,000	200,000	50,000
001 Machinery and Equipment			30,000	200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**200,000**	**50,000**
A13201 Furniture and Fixture			30,000	200,000	50,000
Excise and Taxation Officer V Peshawar			**27,073,000**	**30,330,000**	**42,761,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
SH7002	**Excise and Taxation Officer Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,990,000	8,339,000	7,929,000
A011	**TOTAL PAY**		10	10	4,254,000	3,626,000	4,467,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,341,000	1,745,000	2,458,000
A01101	Total Basic Pay Of Officer		3	3	2,341,000	1,745,000	2,458,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,344,000		1,411,000
C082	Computer Operator	(BPS-16)	1	1	360,000		378,000
I012	Inspector	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,913,000	1,881,000	2,009,000
A01151	Total Basic Pay Other Staff		7	7	1,913,000	1,881,000	2,009,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	596,000		626,000
C088	Constable	(BPS-07)	3	3	818,000		859,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				2,736,000	4,713,000	3,462,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,736,000	4,497,000	3,462,000
A01202	House Rent Allowance				234,000	329,000	234,000
A01203	Conveyance Allowance				217,000	260,000	217,000
A01207	Washing Allowance				23,000	18,000	23,000
A01208	Dress Allowance				23,000	18,000	23,000
A0120D	Integrated Allowance				6,000	9,000	6,000
A01217	Medical Allowance				139,000	151,000	139,000
A0121T	Adhoc Relief Allowance 2013				18,000	32,000	18,000
A01226	Computer Allowance				21,000		21,000
A0122C	Adhoc Relief Allowance - 2015				12,000	23,000	12,000
A01233	Unattractive Area Allowance				100,000	121,000	100,000
001	Unattractive Area Allowance				100,000	121,000	100,000
A0124H	Special Allowance-2021				194,000	296,000	194,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
SH7002	**Excise and Taxation Officer Shangla**					
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	309,000	221,000
A0124R	Adhoc Relief Allowance 2022			218,000	306,000	218,000
A0124X	Adhoc Relief Allowance 2023			735,000	1,061,000	735,000
A0125E	Adhoc Relief Allowance 2024			542,000	857,000	553,000
A0125P	Ad-Hoc Relief Allowance-2025				375,000	383,000
A0125Q	Disparity Reduction Allowance-2025				332,000	332,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				216,000	
A01273	Honoraria				216,000	
A03	**TOTAL OPERATING EXPENSES**			1,135,000	1,330,000	1,530,000
A032	**TOTAL COMMUNICATIONS**			75,000	75,000	150,000
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			25,000	25,000	100,000
A033	**TOTAL UTILITIES**			100,000	50,000	100,000
A03303	Electricity			100,000	50,000	100,000
001	Electricity			100,000	50,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			400,000	400,000	400,000
A03402	Rent for Office Building			400,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			310,000	465,000	580,000
A03805	Travelling Allowance			100,000	200,000	150,000
001	Travelling Allowance			100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	400,000
A03808	Conveyance Charges			10,000	15,000	30,000
001	Conveyance Charges			10,000	15,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A039 TOTAL GENERAL			**250,000**	**340,000**	**300,000**
A03901 Stationery			100,000	200,000	100,000
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			100,000	80,000	100,000
001 Printing and publication			100,000	80,000	100,000
A03970 Others			50,000	60,000	100,000
001 Others			50,000	60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**200,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**200,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**41,000**	**150,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**100,000**	**1,000**
A09203 I.T. Equipment			40,000	100,000	1,000
003 I.T. Equipment			40,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**1,000**
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**210,000**	**250,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**100,000**
A13001 Transport			100,000	150,000	100,000
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			20,000	20,000	50,000
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**20,000**	**20,000**	**50,000**
A13701 Hardware			20,000	20,000	50,000
Excise and Taxation Officer Shangla			**8,577,000**	**10,230,000**	**9,713,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
SU7002	**Excise and Taxation Officer Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,663,000**	**26,856,000**	**31,529,000**
A011	**TOTAL PAY**		**35**	**35**	**14,737,000**	**11,472,000**	**15,474,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,462,000**	**3,750,000**	**5,735,000**
A01101	Total Basic Pay Of Officer		9	9	5,462,000	3,750,000	5,735,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	1,317,000		1,383,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	666,000		699,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	1,136,000		1,193,000
I012	Inspector	(BPS-16)	4	4	1,677,000		1,761,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**9,275,000**	**7,722,000**	**9,739,000**
A01151	Total Basic Pay Other Staff		26	26	9,273,000	7,722,000	9,737,000
S115	Stenographer	(BPS-14)	1	1	790,000		830,000
S138	Sub Inspector	(BPS-14)	1	1	458,000		481,000
A149	Assistant Sub Inspector	(BPS-11)	6	6	2,037,000		2,139,000
C088	Constable	(BPS-07)	13	13	3,576,000		3,755,000
D112	Driver	(BPS-06)	1	1	1,746,000		1,833,000
C057	Chowkidar	(BPS-03)	3	3	458,000		481,000
C083	Conductor	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				2,000		2,000
A012	**TOTAL ALLOWANCES**				**13,926,000**	**15,384,000**	**16,055,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,760,000**	**14,441,000**	**16,055,000**
A01202	House Rent Allowance				1,127,000	1,046,000	1,127,000
A01203	Conveyance Allowance				926,000	951,000	926,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01207 Washing Allowance			69,000	48,000	69,000
A01208 Dress Allowance			69,000	48,000	69,000
A0120D Integrated Allowance			42,000	29,000	42,000
A01217 Medical Allowance			555,000	539,000	555,000
A0121T Adhoc Relief Allowance 2013			113,000	78,000	113,000
A01226 Computer Allowance			42,000	36,000	42,000
A0122C Adhoc Relief Allowance - 2015			83,000	56,000	83,000
A0122M Adhoc Releif Allowance 2016			3,000		3,000
A0122Y Ad-hoc Relief Allowance 2017			3,000		3,000
A01233 Unattractive Area Allowance			21,000		21,000
001 Unattractive Area Allowance			21,000		21,000
A0123G Ad-hoc Relief Allowance-2018			3,000		3,000
A0124H Special Allowance-2021			1,089,000	1,113,000	1,089,000
A0124N Disparity Reduction Allowance 2022- 15%			1,271,000	993,000	1,271,000
A0124R Adhoc Relief Allowance 2022			1,175,000	993,000	1,175,000
A0124X Adhoc Relief Allowance 2023			4,124,000	3,548,000	4,124,000
A0125E Adhoc Relief Allowance 2024			3,045,000	2,752,000	3,106,000
A0125P Ad-Hoc Relief Allowance-2025				1,148,000	1,171,000
A0125Q Disparity Reduction Allowance-2025				1,063,000	1,063,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**166,000**	**943,000**	
A01273 Honoraria				943,000	
A01289 Teaching Allowance			166,000		
A03 TOTAL OPERATING EXPENSES			**1,244,000**	**1,491,000**	**1,661,000**
A032 TOTAL COMMUNICATIONS			**83,000**	**120,000**	**130,000**
A03201 Postage and Telegraph			15,000	20,000	30,000
A03202 Telephone and Trunk Call			68,000	100,000	100,000
A033 TOTAL UTILITIES			**350,000**	**300,000**	**300,000**
A03303 Electricity			350,000	300,000	300,000
001 Electricity			350,000	300,000	300,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			**440,000**	**610,000**	**580,000**
A03805 Travelling Allowance			150,000	250,000	150,000
001 Travelling Allowance			150,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	350,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			275,000	350,000	400,000
A03808 Conveyance Charges			15,000	10,000	30,000
001 Conveyance Charges			15,000	10,000	30,000
A039 TOTAL GENERAL			**371,000**	**461,000**	**651,000**
A03901 Stationery			130,000	130,000	200,000
001 Stationery			130,000	130,000	200,000
A03902 Printing and Publication			100,000	150,000	200,000
001 Printing and publication			100,000	150,000	200,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	100,000	150,000
001 Advertising and Publicity			100,000	100,000	150,000
A03970 Others			40,000	80,000	100,000
001 Others			40,000	80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**500,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**500,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**41,000**	**350,000**	**2,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**150,000**	**1,000**
A09203 I.T. Equipment			40,000	150,000	1,000
003 I.T. Equipment			40,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**130,000**	**280,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**250,000**	**100,000**
A13001 Transport			100,000	250,000	100,000
001 Transport			100,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**50,000**
A13101 Machinery and Equipment			15,000	15,000	50,000
001 Machinery and Equipment			15,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**50,000**
A13201 Furniture and Fixture			15,000	15,000	50,000
Excise and Taxation Officer Swabi			**30,329,000**	**29,478,000**	**33,394,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
SW7002	**Excise and Taxation Officer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,715,000**	**36,480,000**	**50,090,000**
A011	**TOTAL PAY**		**40**	**46**	**20,985,000**	**15,480,000**	**24,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**9,813,000**	**8,524,000**	**10,303,000**
A01101	Total Basic Pay Of Officer		16	16	9,813,000	8,524,000	10,303,000
D063	Director	(BPS-19)	1	1	749,000		786,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	845,000		887,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	707,000		742,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	679,000		713,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
S166	Superintendent	(BPS-17)	1	1	319,000		335,000
C082	Computer Operator	(BPS-16)	4	4	1,330,000		1,397,000
I012	Inspector	(BPS-16)	6	6	4,518,000		4,744,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**30**	**11,172,000**	**6,956,000**	**13,988,000**
A01151	Total Basic Pay Other Staff		24	30	11,172,000	6,956,000	13,988,000
S115	Stenographer	(BPS-14)	1	1	1,289,000		1,353,000
S138	Sub Inspector	(BPS-14)	1	1	762,000		800,000
A149	Assistant Sub Inspector	(BPS-11)	6	7	3,604,000		4,244,000
C088	Constable	(BPS-07)	10	15	3,534,000		5,509,000
D112	Driver	(BPS-06)	3	3	943,000		990,000
C057	Chowkidar	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
A012	**TOTAL ALLOWANCES**				**19,730,000**	**21,000,000**	**25,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,730,000**	**19,944,000**	**25,799,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01202 House Rent Allowance			1,505,000	1,295,000	1,886,000
A01203 Conveyance Allowance			1,917,000	1,247,000	2,067,000
A01207 Washing Allowance			83,000	71,000	83,000
A01208 Dress Allowance			83,000	71,000	83,000
A0120D Integrated Allowance			57,000	263,000	57,000
A01217 Medical Allowance			671,000	568,000	779,000
A0121T Adhoc Relief Allowance 2013			254,000	129,000	254,000
A01224 Entertainment Allowance			7,000		
A01226 Computer Allowance			62,000	42,000	62,000
A0122C Adhoc Relief Allowance - 2015			195,000	92,000	195,000
A01233 Unattractive Area Allowance			509,000	887,000	509,000
001 Unattractive Area Allowance			509,000	887,000	509,000
A01239 Special allowance			12,000		12,000
001 Special Allowance			12,000		12,000
A0124H Special Allowance-2021			1,236,000	1,203,000	1,488,000
A0124N Disparity Reduction Allowance 2022- 15%			1,471,000	1,350,000	1,699,000
A0124R Adhoc Relief Allowance 2022			1,824,000	1,350,000	2,052,000
A0124X Adhoc Relief Allowance 2023			6,063,000	4,771,000	6,853,000
A0125E Adhoc Relief Allowance 2024			3,781,000	3,743,000	4,421,000
A0125P Ad-Hoc Relief Allowance-2025				1,548,000	1,805,000
A0125Q Disparity Reduction Allowance-2025				1,314,000	1,494,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,056,000	
A01273 Honoraria				1,056,000	
A03 TOTAL OPERATING EXPENSES			2,891,000	4,081,000	3,531,000
A032 TOTAL COMMUNICATIONS			200,000	230,000	200,000
A03201 Postage and Telegraph			50,000	80,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			400,000	500,000	400,000
A03303 Electricity			400,000	500,000	400,000
001 Electricity			400,000	500,000	400,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
SW7002	**Excise and Taxation Officer Swat**					
A034	**TOTAL OCCUPANCY COSTS**			**1,400,000**	**1,450,000**	**1,400,000**
A03402	Rent for Office Building			1,400,000	1,450,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**440,000**	**1,030,000**	**730,000**
A03805	Travelling Allowance			150,000	400,000	200,000
001	Travelling Allowance			150,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	600,000	500,000
A03808	Conveyance Charges			15,000	30,000	30,000
001	Conveyance Charges			15,000	30,000	30,000
A039	**TOTAL GENERAL**			**451,000**	**871,000**	**801,000**
A03901	Stationery			150,000	400,000	300,000
001	Stationery			150,000	400,000	300,000
A03902	Printing and Publication			100,000	200,000	200,000
001	Printing and publication			100,000	200,000	200,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	150,000	200,000
001	Advertising and Publicity			100,000	150,000	200,000
A03970	Others			100,000	120,000	100,000
001	Others			100,000	120,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**780,000**	**500,000**	**907,000**
A041	**TOTAL PENSION**			**780,000**	**500,000**	**907,000**
A04114	Superannuation Encashment of L.P.R			780,000	500,000	907,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**83,000**	**500,000**	**4,000**
A092 TOTAL COMPUTER EQUIPMENT			**81,000**	**250,000**	**2,000**
A09201 Hardware			80,000	150,000	1,000
001 Hardware			80,000	150,000	1,000
A09203 I.T. Equipment			1,000	100,000	1,000
003 I.T. Equipment			1,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**1,000**
A09601 Plant and Machinery			1,000	150,000	1,000
001 Plant and Machinery			1,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**285,000**	**380,000**	**350,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**200,000**
A13001 Transport			200,000	300,000	200,000
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			30,000	20,000	50,000
001 Machinery and Equipment			30,000	20,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**50,000**
A13201 Furniture and Fixture			30,000	30,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**30,000**	**50,000**
A13701 Hardware			25,000	30,000	50,000
Excise and Taxation Officer Swat			**44,755,000**	**41,942,000**	**54,883,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
TG7002	**Excise and Taxation Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,923,000**	**5,479,000**	**6,548,000**
A011	**TOTAL PAY**		**7**	**7**	**3,161,000**	**2,396,000**	**3,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,345,000**	**2,128,000**	**1,412,000**
A01101	Total Basic Pay Of Officer		4	4	1,345,000	2,128,000	1,412,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	2	2	637,000		669,000
I012	Inspector	(BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,816,000**	**268,000**	**1,907,000**
A01151	Total Basic Pay Other Staff		3	3	1,816,000	268,000	1,907,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	776,000		815,000
C088	Constable	(BPS-07)	2	2	1,040,000		1,092,000
A012	**TOTAL ALLOWANCES**				**2,762,000**	**3,083,000**	**3,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,761,000**	**2,887,000**	**3,228,000**
A01202	House Rent Allowance				267,000	207,000	267,000
A01203	Conveyance Allowance				234,000	204,000	234,000
A01217	Medical Allowance				96,000	77,000	96,000
A0121T	Adhoc Relief Allowance 2013				13,000	16,000	13,000
A01226	Computer Allowance				42,000	36,000	42,000
A0122C	Adhoc Relief Allowance - 2015				9,000	11,000	9,000
A01233	Unattractive Area Allowance				2,000		2,000
001	Unattractive Area Allowance				2,000		2,000
A0124H	Special Allowance-2021				252,000	199,000	252,000
A0124L	Weather Allowance				44,000	23,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				239,000	204,000	239,000
A0124R	Adhoc Relief Allowance 2022				239,000	204,000	239,000
A0124X	Adhoc Relief Allowance 2023				813,000	701,000	813,000
A0125E	Adhoc Relief Allowance 2024				511,000	553,000	521,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A0125P Ad-Hoc Relief Allowance-2025				240,000	245,000
A0125Q Disparity Reduction Allowance-2025				212,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**196,000**	**1,000**
A01273 Honoraria				195,000	
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**996,000**	**1,016,000**	**1,171,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**90,000**	**70,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**150,000**
A03303 Electricity			200,000	200,000	150,000
001 Electricity			200,000	200,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**360,000**	**360,000**	**550,000**
A03805 Travelling Allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	400,000
A039 TOTAL GENERAL			**346,000**	**366,000**	**401,000**
A03901 Stationery			110,000	110,000	100,000
001 Stationery			110,000	110,000	100,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			100,000	120,000	100,000
001 Advertising and Publicity			100,000	120,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A03970 Others			35,000	35,000	100,000
001 Others			35,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**636,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**636,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	636,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**130,000**	**130,000**	**200,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**15,000**	**50,000**
A13101 Machinery and Equipment			15,000	15,000	50,000
001 Machinery and Equipment			15,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**50,000**
A13201 Furniture and Fixture			15,000	15,000	50,000
Excise and Taxation Officer Tor Ghar			**7,302,000**	**7,264,000**	**7,923,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
TK7002	**Excise and Taxation Officer Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,717,000**	**7,587,000**	**11,653,000**
A011	**TOTAL PAY**		**16**	**16**	**5,975,000**	**3,154,000**	**6,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,192,000**	**1,333,000**	**1,252,000**
A01101	Total Basic Pay Of Officer		4	4	1,192,000	1,333,000	1,252,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	2	2	458,000		481,000
I012	Inspector	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,783,000**	**1,821,000**	**5,022,000**
A01151	Total Basic Pay Other Staff		12	12	4,783,000	1,821,000	5,022,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,705,000		1,790,000
C088	Constable	(BPS-07)	7	7	2,814,000		2,955,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**4,742,000**	**4,433,000**	**5,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,742,000**	**4,097,000**	**5,379,000**
A01202	House Rent Allowance				358,000	259,000	358,000
A01203	Conveyance Allowance				311,000	259,000	311,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				168,000	132,000	168,000
A0121T	Adhoc Relief Allowance 2013				47,000	28,000	47,000
A01226	Computer Allowance				21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				33,000	20,000	33,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					168,000	
A0124H	Special Allowance-2021				431,000	239,000	431,000
A0124L	Weather Allowance				37,000		37,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A0124N Disparity Reduction Allowance 2022- 15%			427,000	295,000	427,000
A0124R Adhoc Relief Allowance 2022			427,000	295,000	427,000
A0124X Adhoc Relief Allowance 2023			1,453,000	984,000	1,453,000
A0125E Adhoc Relief Allowance 2024			993,000	757,000	1,013,000
A0125P Ad-Hoc Relief Allowance-2025				321,000	327,000
A0125Q Disparity Reduction Allowance-2025				290,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**336,000**	
A01273 Honoraria				336,000	
A03 TOTAL OPERATING EXPENSES			**2,894,000**	**2,722,000**	**3,171,000**
A032 TOTAL COMMUNICATIONS			**48,000**	**48,000**	**100,000**
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			28,000	28,000	50,000
A033 TOTAL UTILITIES			**365,000**	**265,000**	**400,000**
A03302 Water			65,000	65,000	100,000
A03303 Electricity			300,000	200,000	300,000
001 Electricity			300,000	200,000	300,000
A034 TOTAL OCCUPANCY COSTS			**1,670,000**	**1,670,000**	**1,670,000**
A03402 Rent for Office Building			1,670,000	1,670,000	1,670,000
A038 TOTAL TRAVEL & TRANSPORTATION			**450,000**	**368,000**	**550,000**
A03805 Travelling Allowance			150,000	68,000	150,000
001 Travelling Allowance			150,000	68,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	400,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A039 TOTAL GENERAL			**361,000**	**371,000**	**451,000**
A03901 Stationery			110,000	110,000	100,000
001 Stationery			110,000	110,000	100,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			110,000	120,000	150,000
001 Advertising and Publicity			110,000	120,000	150,000
A03970 Others			40,000	40,000	100,000
001 Others			40,000	40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**1,350,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**1,350,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	1,350,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**42,000**	**42,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**40,000**	**40,000**	**1,000**
A09203 I.T. Equipment			40,000	40,000	1,000
003 I.T. Equipment			40,000	40,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**150,000**	**200,000**
A130 TOTAL TRANSPORT			**110,000**	**110,000**	**100,000**
A13001 Transport			110,000	110,000	100,000
001 Transport			110,000	110,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**50,000**
A13101 Machinery and Equipment			20,000	20,000	50,000
001 Machinery and Equipment			20,000	20,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**50,000**
A13201 Furniture and Fixture			20,000	20,000	50,000
Excise and Taxation Officer Tank			**14,054,000**	**11,852,000**	**15,029,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4049	**Provincial Excise Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,965,000**	**104,054,000**	**122,809,000**
A011	**TOTAL PAY**		**66**	**66**	**38,923,000**	**29,021,000**	**40,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**27,665,000**	**19,030,000**	**29,042,000**
A01101	Total Basic Pay Of Officer		29	29	27,540,000	18,990,000	28,917,000
S014	Secretary	(BPS-20)	1	1	2,343,000		2,460,000
A018	Additional Secretary	(BPS-19)	1	1	2,218,000		2,329,000
A166	Audit Officer	(BPS-18)	1	1	749,000		786,000
D052	Deputy Secretary	(BPS-18)	1	1	818,000		859,000
D401	Deputy Director - IT	(BPS-18)	1	1	832,000		874,000
E010	Economist	(BPS-18)	1	1	1,164,000		1,222,000
T088	Taxation Analyst	(BPS-18)	1	1	1,442,000		1,514,000
A513	Assistant Director (IT)	(BPS-17)		1			931,000
D378	Database Administrator	(BPS-17)	1		887,000		
P075	Private Secretary	(BPS-17)	1	1	1,413,000		1,484,000
R032	Research Officer	(BPS-17)	1	1	1,413,000		1,484,000
S022	Section Officer	(BPS-17)	2	2	2,204,000		2,314,000
S166	Superintendent	(BPS-17)	3	3	2,911,000		3,057,000
S275	Section Officer (Lit-Coord:)	(BPS-17)	1	1	1,413,000		1,484,000
A057	Assistant	(BPS-16)	4	4	2,106,000		2,211,000
A168	Auditor	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	5	5	2,855,000		2,998,000
P021	Personal Assistant	(BPS-16)	1	1	1,205,000		1,265,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	818,000		859,000
A01103	Special Pay				34,000	4,000	34,000
A01105	Qualification Pay				91,000	36,000	91,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**11,258,000**	**9,991,000**	**11,820,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4049	**Provincial Excise Secretariat**						
A01151	Total Basic Pay Other Staff		37	37	11,238,000	9,927,000	11,800,000
S035	Senior Clerk	(BPS-14)	3	3	1,247,000		1,309,000
S115	Stenographer	(BPS-14)	2	2	720,000		756,000
J013	Junior Clerk	(BPS-11)	6	6	1,996,000		2,096,000
D482	Driver cum Supervisor	(BPS-08)	1	1	277,000		291,000
S396	Senior Driver	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	5	5	1,344,000		1,411,000
D006	Daftari	(BPS-04)	4	4	1,012,000		1,063,000
Q004	Qasid	(BPS-04)	2	2	720,000		756,000
C057	Chowkidar	(BPS-03)	3	3	666,000		699,000
N005	Naib Qasid	(BPS-03)	8	8	2,550,000		2,678,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				20,000	64,000	20,000
A012	**TOTAL ALLOWANCES**				**78,042,000**	**75,033,000**	**81,947,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,442,000**	**70,481,000**	**81,347,000**
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				4,812,000	3,994,000	4,812,000
A01203	Conveyance Allowance				2,043,000	1,866,000	2,043,000
A01207	Washing Allowance				332,000	292,000	332,000
A01208	Dress Allowance				330,000	290,000	330,000
A0120D	Integrated Allowance				197,000	174,000	197,000
A0120E	Housing Subsidy Allowance				449,000	431,000	449,000
A01217	Medical Allowance				1,308,000	1,128,000	1,308,000
A0121Q	Audit and Accounts Allowance				518,000	428,000	518,000
A0121T	Adhoc Relief Allowance 2013				289,000	199,000	289,000
A01224	Entertainment Allowance				9,000	8,000	9,000
A01225	Instruction Allowance					60,000	60,000
A01226	Computer Allowance				83,000	57,000	83,000
A01228	Orderly Allowance				347,000	300,000	347,000
A0122C	Adhoc Relief Allowance - 2015				204,000	134,000	204,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR4049	**Provincial Excise Secretariat**					
A0122S	Utility Allowance			6,291,000	6,030,000	6,291,000
A01235	Secretariat allowance				71,000	71,000
A01236	Deputation Allowance			58,000		58,000
A01238	Charge allowance			87,000		87,000
A01239	Special allowance				7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,565,000	8,439,000	7,716,000
A0123U	Planning Performance Allowance			1,494,000	1,687,000	1,524,000
A0123V	Secretariat Performance Allowance			27,033,000	22,712,000	27,574,000
A01241	Utility allowance for electricity			284,000	40,000	284,000
A0124G	IT Professional Allowance			953,000	875,000	953,000
A0124H	Special Allowance-2021			1,029,000	903,000	1,029,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			82,000		82,000
A0124R	Adhoc Relief Allowance 2022			3,221,000	2,419,000	3,221,000
A0124X	Adhoc Relief Allowance 2023			10,979,000	8,401,000	10,979,000
A01250	Incentive Allowance			78,000		
001	Incentive Allowance			78,000		
A0125E	Adhoc Relief Allowance 2024			7,288,000	6,601,000	7,434,000
A0125P	Ad-Hoc Relief Allowance-2025				2,847,000	2,904,000
A01270	Other				73,000	73,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**	**4,552,000**	**600,000**
A01271	Overtime Allowance			100,000	122,000	100,000
A01273	Honoraria				4,215,000	
A01274	Medical Charges			500,000	215,000	500,000
001	Medical Charges			500,000	215,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**8,685,000**	**31,150,000**	**9,850,000**
A032	**TOTAL COMMUNICATIONS**			**950,000**	**1,200,000**	**1,050,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			800,000	800,000	800,000
A03204	Electronic Communication			100,000	350,000	200,000
001	Electronic Communication			100,000	350,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			3,035,000	6,750,000	3,750,000
A03805 Travelling Allowance			500,000	700,000	700,000
001 Travelling Allowance			500,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	6,000,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	6,000,000	3,000,000
A03808 Conveyance Charges			35,000	50,000	50,000
001 Conveyance Charges			35,000	50,000	50,000
A039 TOTAL GENERAL			4,700,000	23,200,000	5,050,000
A03901 Stationery			650,000	1,200,000	700,000
001 Stationery			650,000	1,200,000	700,000
A03902 Printing and Publication			1,500,000	1,200,000	1,500,000
001 Printing and publication			1,500,000	1,200,000	1,500,000
A03905 Newspapers Periodicals and Books			200,000	200,000	150,000
A03907 Advertising & Publicity			100,000	300,000	200,000
001 Advertising and Publicity			100,000	300,000	200,000
A03917 Law Charges			2,000,000	19,600,000	2,000,000
A03970 Others			250,000	700,000	500,000
001 Others			250,000	700,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,800,000	1,000,000	829,000
A041 TOTAL PENSION			2,800,000	1,000,000	829,000
A04106 Reimbursement of medical charges to pensioners			300,000	500,000	1,000
A04114 Superannuation Encashment of L.P.R			2,500,000	500,000	828,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			2,000,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A06 TOTAL TRANSFERS			**200,000**	**450,000**	**50,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**200,000**	**450,000**	**50,000**
A06301 Entertainments & Gifts			200,000	450,000	50,000
001 Entertainment & Gifts			200,000	450,000	50,000
A09 TOTAL PHYSICAL ASSETS			**84,000**	**2,102,000**	**131,000**
A092 TOTAL COMPUTER EQUIPMENT			**81,000**	**2,100,000**	**50,000**
A09201 Hardware			80,000	2,100,000	50,000
001 Hardware			80,000	2,100,000	50,000
A09202 Software			1,000		
001 Software			1,000		
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**50,000**
A09601 Plant and Machinery			1,000	1,000	50,000
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**30,000**
A09701 Furniture and fixtures			1,000	1,000	30,000
001 Furniture & Fixture			1,000	1,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**600,000**	**1,550,000**	**1,300,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A130 TOTAL TRANSPORT			**300,000**	**600,000**	**500,000**
A13001 Transport			300,000	600,000	500,000
001 Transport			300,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**400,000**	**500,000**
A13101 Machinery and Equipment			100,000	400,000	500,000
001 Machinery and Equipment			100,000	400,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**300,000**	**150,000**
A13201 Furniture and Fixture			100,000	300,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**250,000**	**150,000**
A13701 Hardware			100,000	250,000	150,000
Provincial Excise Secretariat			**131,334,000**	**140,307,000**	**134,970,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4050	**Director General Excise and Taxation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**228,596,000**	**252,640,000**	**251,504,000**
A011	**TOTAL PAY**		**229**	**229**	**107,952,000**	**96,680,000**	**113,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**51,209,000**	**45,389,000**	**53,918,000**
A01101	Total Basic Pay Of Officer		72	72	51,189,000	45,214,000	53,750,000
A944	Additional Director General (Narcotics)	(BPS-20)	1	1	1,525,000		1,601,000
A945	Additional Director General (Revenue)	(BPS-20)	1	1	1,525,000		1,601,000
D128	Director General Excise & Taxation	(BPS-20)	1	1	2,010,000		2,111,000
D063	Director	(BPS-19)	3	3	3,715,000		3,901,000
D064	Director Administration	(BPS-19)	1	1	1,552,000		1,630,000
D516	Director Revenue	(BPS-19)	1	1	943,000		990,000
D576	Director IT	(BPS-19)	1	1	1,303,000		1,368,000
D643	Director Narcotics	(BPS-19)	1	1	1,164,000		1,222,000
D543	Deputy Director Operation IT	(BPS-18)	1	1	1,538,000		1,615,000
D544	Deputy Director GIS	(BPS-18)	2	2	2,384,000		2,503,000
D567	Deputy Director (Audit & Accounts)	(BPS-18)	1	1	1,234,000		1,296,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	735,000		772,000
S215	Systems Analyst	(BPS-18)	1	1	1,234,000		1,296,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	4	4	2,911,000		3,057,000
A726	Assistant Direcotr (Audit and Accounts)	(BPS-17)	2	2	2,010,000		2,111,000
A796	Assistant Director IT	(BPS-17)	2	2	1,344,000		1,411,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	666,000		699,000
D378	Database Administrator	(BPS-17)	1	1	637,000		669,000
G064	GIS Specialist	(BPS-17)	1	1	637,000		669,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4050	**Director General Excise and Taxation**						
G072	GIS ADMINISTRATOR	(BPS-17)	1	1	637,000		669,000
N047	Network Engineer	(BPS-17)	1	1	1,220,000		1,281,000
P084	Programmer	(BPS-17)	1	1	998,000		1,048,000
S166	Superintendent	(BPS-17)	2	2	2,121,000		2,227,000
W074	Web Developer	(BPS-17)	1	1	1,220,000		1,281,000
A005	Accountant	(BPS-16)	1	1	389,000		408,000
A582	Assistant Database Administrator	(BPS-16)	2	2	1,650,000		1,733,000
A732	A.E.T.O Intellegence	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	21	21	10,824,000		11,365,000
I012	Inspector	(BPS-16)	11	11	1,040,000		1,092,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,344,000		1,411,000
A01102	Personal pay					148,000	148,000
A01103	Special Pay				18,000	18,000	18,000
A01105	Qualification Pay				2,000	9,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**56,743,000**	**51,291,000**	**59,585,000**
A01151	Total Basic Pay Other Staff		157	157	56,743,000	51,286,000	59,580,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	4,768,000		5,006,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	2,439,000		2,561,000
S115	Stenographer	(BPS-14)	2	2	1,954,000		2,052,000
S138	Sub Inspector	(BPS-14)	3	3	1,746,000		1,833,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	3,576,000		3,755,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	5,877,000		6,171,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	2,578,000		2,707,000
C088	Constable	(BPS-07)	53	53	17,352,000		18,220,000
C370	Constable (Female)	(BPS-07)	2	2	610,000		641,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR4050	**Director General Excise and Taxation**						
C467	Constable (Intelligence)	(BPS-07)	20	20	4,976,000		5,225,000
W020	Wireless Operator	(BPS-07)	6	6	1,844,000		1,936,000
D112	Driver	(BPS-06)	15	15	4,477,000		4,701,000
D583	Driver (Intelligence)	(BPS-06)	5	5	1,469,000		1,542,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000
N005	Naib Qasid	(BPS-03)	8	8	1,927,000		2,023,000
S162	Sweeper	(BPS-03)	2	2	707,000		742,000
A01152	Personal pay					5,000	5,000
A012	**TOTAL ALLOWANCES**				**120,644,000**	**155,960,000**	**138,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**120,544,000**	**148,082,000**	**137,901,000**
A01202	House Rent Allowance				17,050,000	16,065,000	17,050,000
A01203	Conveyance Allowance				6,967,000	6,398,000	6,967,000
A01207	Washing Allowance				406,000	355,000	406,000
A01208	Dress Allowance				402,000	351,000	402,000
A0120D	Integrated Allowance				242,000	211,000	242,000
A0120E	Housing Subsidy Allowance				748,000	209,000	748,000
A01217	Medical Allowance				4,201,000	3,790,000	4,201,000
A0121T	Adhoc Relief Allowance 2013				942,000	784,000	942,000
A01224	Entertainment Allowance				26,000	38,000	26,000
A01226	Computer Allowance				374,000	374,000	374,000
A0122C	Adhoc Relief Allowance - 2015				665,000	555,000	665,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	132,000	83,000
A01233	Unattractive Area Allowance					18,000	18,000
A01236	Deputation Allowance				166,000	120,000	166,000
A01239	Special allowance					461,000	461,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,372,000	12,802,000	6,499,000
A0123V	Secretariat Performance Allowance				378,000		
A0124G	IT Professional Allowance				842,000	14,415,000	842,000
A0124H	Special Allowance-2021				7,982,000	6,747,000	7,982,000
A0124L	Weather Allowance				55,000		55,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A0124N Disparity Reduction Allowance 2022- 15%			8,442,000	7,015,000	8,442,000
A0124R Adhoc Relief Allowance 2022			9,504,000	8,434,000	9,504,000
A0124X Adhoc Relief Allowance 2023			32,948,000	29,300,000	32,948,000
A0125E Adhoc Relief Allowance 2024			21,506,000	22,865,000	21,936,000
A0125P Ad-Hoc Relief Allowance-2025				9,553,000	9,744,000
A0125Q Disparity Reduction Allowance-2025				6,955,000	6,955,000
A01270 Other			243,000	135,000	243,000
001 Others			243,000	135,000	243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**7,878,000**	**100,000**
A01273 Honoraria				7,878,000	
A01274 Medical Charges			100,000		100,000
001 Medical Charges			100,000		100,000
A03 TOTAL OPERATING EXPENSES			**28,351,000**	**27,286,000**	**19,214,000**
A032 TOTAL COMMUNICATIONS			**2,800,000**	**2,800,000**	**1,600,000**
A03201 Postage and Telegraph			300,000	300,000	350,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	1,000,000
A03204 Electronic Communication					250,000
A033 TOTAL UTILITIES			**4,500,000**	**4,300,000**	**3,501,000**
A03301 Gas			1,000,000	800,000	1,000
A03302 Water			500,000	500,000	500,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
001 Electricity			3,000,000	3,000,000	3,000,000
A034 TOTAL OCCUPANCY COSTS			**14,000,000**	**7,180,000**	**4,800,000**
A03402 Rent for Office Building			14,000,000	7,180,000	4,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,355,000**	**8,510,000**	**3,862,000**
A03801 Training - domestic				3,750,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR4050	**Director General Excise and Taxation**					
A03805	Travelling Allowance			700,000	1,200,000	800,000
001	Travelling Allowance			700,000	1,200,000	800,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	3,500,000	3,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,600,000	3,500,000	3,000,000
A03808	Conveyance Charges			55,000	60,000	60,000
001	Conveyance Charges			55,000	60,000	60,000
A039	**TOTAL GENERAL**			**3,696,000**	**4,496,000**	**5,451,000**
A03901	Stationery			900,000	900,000	1,000,000
001	Stationery			900,000	900,000	1,000,000
A03902	Printing and Publication			1,000,000	750,000	1,500,000
001	Printing and publication			1,000,000	750,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia					300,000
A03905	Newspapers Periodicals and Books			145,000	145,000	150,000
A03907	Advertising & Publicity			500,000	600,000	1,000,000
001	Advertising and Publicity			500,000	600,000	1,000,000
A03909	Tax refunds			1,000	1,000	1,000
A03917	Law Charges			400,000	700,000	400,000
A03919	Payments to Other for Service Rendered			100,000	100,000	250,000
001	Payments to Others for Service Rendered			100,000	100,000	250,000
A03953	Investigation Cost			350,000	700,000	350,000
A03970	Others			300,000	600,000	500,000
001	Others			300,000	600,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**8,900,000**	**2,166,000**
A041	**TOTAL PENSION**			**2,500,000**	**8,900,000**	**2,166,000**
A04114	Superannuation Encashment of L.P.R			2,500,000	8,900,000	2,166,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**14,301,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**14,301,000**	**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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	
A05270 To Others				14,300,000	1,000
A09 TOTAL PHYSICAL ASSETS			**102,000**	**400,000**	**550,000**
A092 TOTAL COMPUTER EQUIPMENT			**100,000**	**100,000**	**150,000**
A09203 I.T. Equipment			100,000	100,000	150,000
003 I.T. Equipment			100,000	100,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**200,000**	**200,000**
A09601 Plant and Machinery			1,000	200,000	200,000
001 Plant and Machinery			1,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**200,000**
A09701 Furniture and fixtures			1,000	100,000	200,000
001 Furniture & Fixture			1,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**550,000**	**850,000**	**1,300,000**
A130 TOTAL TRANSPORT			**250,000**	**300,000**	**500,000**
A13001 Transport			250,000	300,000	500,000
001 Transport			250,000	300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**250,000**	**500,000**
A13101 Machinery and Equipment			100,000	250,000	500,000
001 Machinery and Equipment			100,000	250,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**150,000**
A13201 Furniture and Fixture			100,000	100,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**200,000**	**150,000**
A13701 Hardware			100,000	200,000	150,000
Director General Excise and Taxation			**261,899,000**	**304,377,000**	**274,735,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4847 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**77,099,000**		**168,856,000**
A012 TOTAL ALLOWANCES			**77,099,000**		**168,856,000**
A012-1 TOTAL REGULAR ALLOWANCES			**77,099,000**		**168,856,000**
A01270 Other			77,099,000		168,856,000
086 L.S. for Pay increase			77,099,000		168,856,000
A03 TOTAL OPERATING EXPENSES			**120,000,000**	**40,000,000**	**120,000,000**
A039 TOTAL GENERAL			**120,000,000**	**40,000,000**	**120,000,000**
A03970 Others			120,000,000	40,000,000	120,000,000
037 L.S. at the disposal of F.D.			120,000,000	40,000,000	120,000,000
Lump Sum Allocation			**197,099,000**	**40,000,000**	**288,856,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
CU4024	**Excise and Taxation Officer Chitral Uppe**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,633,000**	**4,360,000**	**5,286,000**
A011	**TOTAL PAY**		**9**	**9**	**2,771,000**	**1,823,000**	**2,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**790,000**	**100,000**	**830,000**
A01101	Total Basic Pay Of Officer		1	1	790,000	100,000	830,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,981,000**	**1,723,000**	**2,080,000**
A01151	Total Basic Pay Other Staff		8	8	1,981,000	1,723,000	2,080,000
S138	Sub Inspector	(BPS-14)	1	1	333,000		350,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	277,000		291,000
C088	Constable	(BPS-07)	3	3	720,000		756,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,862,000**	**2,537,000**	**2,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,862,000**	**2,396,000**	**2,376,000**
A01202	House Rent Allowance				163,000	152,000	163,000
A01203	Conveyance Allowance				142,000	135,000	142,000
A01207	Washing Allowance				42,000	36,000	42,000
A01208	Dress Allowance				42,000	36,000	42,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01210	Risk Allowance					200,000	200,000
A01217	Medical Allowance				104,000	90,000	104,000
A0121T	Adhoc Relief Allowance 2013				4,000	12,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	9,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				45,000	10,000	45,000
A01233	Unattractive Area Allowance				108,000	94,000	108,000
001	Unattractive Area Allowance				108,000	94,000	108,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A0123G Ad-hoc Relief Allowance-2018			43,000		43,000
A0124H Special Allowance-2021			97,000	84,000	97,000
A0124N Disparity Reduction Allowance 2022- 15%			108,000	133,000	108,000
A0124R Adhoc Relief Allowance 2022			45,000	114,000	45,000
A0124X Adhoc Relief Allowance 2023			462,000	536,000	462,000
A0125E Adhoc Relief Allowance 2024			429,000	431,000	438,000
A0125P Ad-Hoc Relief Allowance-2025				173,000	176,000
A0125Q Disparity Reduction Allowance-2025				129,000	129,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				141,000	
A01273 Honoraria				141,000	
A03 TOTAL OPERATING EXPENSES			910,000	995,000	1,275,000
A032 TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			100,000	50,000	100,000
A03303 Electricity			100,000	50,000	100,000
001 Electricity			100,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			165,000	350,000	165,000
A03402 Rent for Office Building			165,000	350,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			275,000	275,000	580,000
A03805 Travelling Allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	400,000
A03808 Conveyance Charges			15,000	15,000	30,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
CU4024	**Excise and Taxation Officer Chitral Uppe**					
001	Conveyance Charges			15,000	15,000	30,000
A039	**TOTAL GENERAL**			**340,000**	**290,000**	**400,000**
A03901	Stationery			100,000	50,000	100,000
001	Stationery			100,000	50,000	100,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			40,000	40,000	100,000
001	Others			40,000	40,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**150,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**150,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	150,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**45,000**	**491,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**190,000**	**2,000**
A09201	Hardware			40,000	40,000	1,000
001	Hardware			40,000	40,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	150,000	1,000
003	I.T. Equipment			1,000	150,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	300,000	1,000
A09701 Furniture and fixtures			1,000	300,000	1,000
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			95,000	95,000	145,000
A130 TOTAL TRANSPORT			50,000	50,000	100,000
A13001 Transport			50,000	50,000	100,000
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201 Furniture and Fixture			15,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			15,000	15,000	15,000
A13701 Hardware			15,000	15,000	15,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
Excise and Taxation Officer Chitral Uppe			**5,934,000**	**6,092,000**	**6,713,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KO4017	**ETO Excise & Taxation Department Kohistan Lower**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			5,290,000	4,310,000	5,805,000
A011	**TOTAL PAY**	9	9	2,771,000	1,793,000	2,910,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	790,000	770,000	830,000
A01101	Total Basic Pay Of Officer	1	1	790,000	770,000	830,000
E040	Excise And Taxation Officer (BPS-18)	1	1	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**	8	8	1,981,000	1,023,000	2,080,000
A01151	Total Basic Pay Other Staff	8	8	1,981,000	1,023,000	2,080,000
S138	Sub Inspector (BPS-14)	1	1	333,000		350,000
A149	Assistant Sub Inspector (BPS-11)	1	1	277,000		291,000
C088	Constable (BPS-07)	3	3	720,000		756,000
D112	Driver (BPS-06)	1	1	235,000		247,000
C057	Chowkidar (BPS-03)	1	1	208,000		218,000
N005	Naib Qasid (BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**			2,519,000	2,517,000	2,895,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,519,000	2,371,000	2,895,000
A01202	House Rent Allowance			242,000	181,000	242,000
A01203	Conveyance Allowance			172,000	152,000	172,000
A01207	Washing Allowance			35,000	12,000	35,000
A01208	Dress Allowance			35,000	12,000	35,000
A0120D	Integrated Allowance			21,000	8,000	21,000
A01217	Medical Allowance			93,000	77,000	93,000
A0121T	Adhoc Relief Allowance 2013			20,000	11,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	8,000	14,000
A01233	Unattractive Area Allowance			127,000	108,000	127,000
001	Unattractive Area Allowance			127,000	108,000	127,000
A0124H	Special Allowance-2021			154,000	157,000	154,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A0124L Weather Allowance			55,000	55,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			218,000	145,000	218,000
A0124R Adhoc Relief Allowance 2022			218,000	145,000	218,000
A0124X Adhoc Relief Allowance 2023			729,000	526,000	729,000
A0125E Adhoc Relief Allowance 2024			386,000	410,000	394,000
A0125P Ad-Hoc Relief Allowance-2025				180,000	184,000
A0125Q Disparity Reduction Allowance-2025				184,000	184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				146,000	
A01273 Honoraria				146,000	
A03 TOTAL OPERATING EXPENSES			991,000	961,000	1,166,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			100,000	50,000	100,000
A03303 Electricity			100,000	50,000	100,000
001 Electricity			100,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			345,000	345,000	530,000
A03805 Travelling Allowance			80,000	80,000	100,000
001 Travelling Allowance			80,000	80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	400,000
A03808 Conveyance Charges			15,000	15,000	30,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
KO4017	**ETO Excise & Taxation Department Kohistan Lower**					
001	Conveyance Charges			15,000	15,000	30,000
A039	**TOTAL GENERAL**			**341,000**	**361,000**	**331,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	120,000	30,000
001	Advertising and Publicity			100,000	120,000	30,000
A03970	Others			40,000	40,000	100,000
001	Others			40,000	40,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**100,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	100,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**45,000**	**43,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**41,000**	**2,000**
A09201	Hardware			40,000	40,000	1,000
001	Hardware			40,000	40,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			145,000	145,000	250,000
A130 TOTAL TRANSPORT			100,000	100,000	100,000
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	50,000
A13101 Machinery and Equipment			15,000	15,000	50,000
001 Machinery and Equipment			15,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	50,000
A13201 Furniture and Fixture			15,000	15,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A137 TOTAL COMPUTER EQUIPMENT			**15,000**	**15,000**	**50,000**
A13701 Hardware			15,000	15,000	50,000
ETO Excise & Taxation Department Kohistan Lower			**6,722,000**	**5,560,000**	**7,228,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PA4022	**Excise and Taxation Officer Kolai Pallas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,817,000	4,313,000	4,313,000
A011	**TOTAL PAY**		9	9	2,771,000	1,790,000	2,910,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	790,000	706,000	830,000
A01101	Total Basic Pay Of Officer		1	1	790,000	706,000	830,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,981,000	1,084,000	2,080,000
A01151	Total Basic Pay Other Staff		8	8	1,981,000	1,084,000	2,080,000
S138	Sub Inspector	(BPS-14)	1	1	333,000		350,000
A149	Assistant Sub Inspector	(BPS-11)	1	1	277,000		291,000
C088	Constable	(BPS-07)	3	3	720,000		756,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				1,046,000	2,523,000	1,403,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,046,000	2,413,000	1,403,000
A01202	House Rent Allowance				99,000	168,000	99,000
A01203	Conveyance Allowance				84,000	161,000	84,000
A01207	Washing Allowance				27,000	36,000	27,000
A01208	Dress Allowance				27,000	36,000	27,000
A0120D	Integrated Allowance				16,000	22,000	16,000
A01217	Medical Allowance				59,000	90,000	59,000
A0121T	Adhoc Relief Allowance 2013				4,000	11,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	8,000	3,000
A01233	Unattractive Area Allowance				45,000	99,000	45,000
001	Unattractive Area Allowance				45,000	99,000	45,000
A0124H	Special Allowance-2021				41,000	77,000	41,000
A0124L	Weather Allowance				33,000	50,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A0124N Disparity Reduction Allowance 2022- 15%			81,000	156,000	81,000
A0124R Adhoc Relief Allowance 2022			81,000	156,000	81,000
A0124X Adhoc Relief Allowance 2023			292,000	564,000	292,000
A0125E Adhoc Relief Allowance 2024			154,000	429,000	157,000
A0125P Ad-Hoc Relief Allowance-2025				179,000	183,000
A0125Q Disparity Reduction Allowance-2025				171,000	171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	
A01273 Honoraria				110,000	
A03 TOTAL OPERATING EXPENSES			495,000	445,000	1,015,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			100,000	50,000	100,000
A03303 Electricity			100,000	50,000	100,000
001 Electricity			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			125,000	125,000	580,000
A03805 Travelling Allowance			55,000	55,000	150,000
001 Travelling Allowance			55,000	55,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	55,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	400,000
A03808 Conveyance Charges			15,000	15,000	30,000
001 Conveyance Charges			15,000	15,000	30,000
A039 TOTAL GENERAL			235,000	235,000	300,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03970 Others			35,000	35,000	100,000
001 Others			35,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**250,000**	**250,000**	**1,000**
A041 TOTAL PENSION			**250,000**	**250,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			250,000	250,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**45,000**	**43,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**42,000**	**41,000**	**2,000**
A09201 Hardware			40,000	40,000	1,000
001 Hardware			40,000	40,000	1,000
A09202 Software			1,000		
001 Software			1,000		
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**89,000**	**89,000**	**250,000**
A130 TOTAL TRANSPORT			**50,000**	**50,000**	**100,000**
A13001 Transport			50,000	50,000	100,000
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**13,000**	**50,000**
A13101 Machinery and Equipment			13,000	13,000	50,000
001 Machinery and Equipment			13,000	13,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**13,000**	**50,000**
A13201 Furniture and Fixture			13,000	13,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**13,000**	**13,000**	**50,000**
A13701 Hardware			13,000	13,000	50,000
Excise and Taxation Officer Kolai Pallas			**4,697,000**	**5,141,000**	**5,585,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
PR8040	**Excise and Taxation Officer VI Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,725,000**	**46,292,000**	**45,346,000**
A011	**TOTAL PAY**		**49**	**49**	**15,866,000**	**18,922,000**	**16,658,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**8,243,000**	**9,319,000**	**8,654,000**
A01101	Total Basic Pay Of Officer		19	19	8,219,000	9,319,000	8,630,000
E040	Excise And Taxation Officer	(BPS-18)	1	1	637,000		669,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	3	3	1,719,000		1,805,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	666,000		699,000
C082	Computer Operator	(BPS-16)	2	2	679,000		713,000
I012	Inspector	(BPS-16)	12	12	4,518,000		4,744,000
A01102	Personal pay				24,000		24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**7,623,000**	**9,603,000**	**8,004,000**
A01151	Total Basic Pay Other Staff		30	30	7,623,000	9,603,000	8,004,000
S138	Sub Inspector	(BPS-14)	1	1	568,000		596,000
A149	Assistant Sub Inspector	(BPS-11)	12	12	2,855,000		2,998,000
C088	Constable	(BPS-07)	17	17	4,200,000		4,410,000
A012	**TOTAL ALLOWANCES**				**24,859,000**	**27,370,000**	**28,688,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,859,000**	**25,922,000**	**28,688,000**
A01202	House Rent Allowance				3,588,000	3,510,000	3,588,000
A01203	Conveyance Allowance				1,771,000	1,622,000	1,771,000
A01207	Washing Allowance					1,000	1,000
A01208	Dress Allowance					3,000	3,000
A0120E	Housing Subsidy Allowance				492,000	259,000	492,000
A0120Q	Fixed Daily Allowance					9,000	9,000
A01210	Risk Allowance					35,000	35,000
A01217	Medical Allowance				821,000	773,000	821,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A0121T Adhoc Relief Allowance 2013			195,000	132,000	195,000
A01226 Computer Allowance			21,000	38,000	21,000
A0122C Adhoc Relief Allowance - 2015			141,000	95,000	141,000
A01236 Deputation Allowance				17,000	17,000
A0124H Special Allowance-2021			1,983,000	1,880,000	1,983,000
A0124L Weather Allowance			37,000		37,000
A0124N Disparity Reduction Allowance 2022- 15%			2,048,000	1,645,000	2,048,000
A0124R Adhoc Relief Allowance 2022			2,048,000	1,645,000	2,048,000
A0124X Adhoc Relief Allowance 2023			7,271,000	5,946,000	7,271,000
A0125E Adhoc Relief Allowance 2024			4,408,000	4,534,000	4,496,000
A0125P Ad-Hoc Relief Allowance-2025				1,921,000	1,959,000
A0125Q Disparity Reduction Allowance-2025				1,713,000	1,713,000
A01260 Ration Allowance				3,000	3,000
A01261 Constablery Allowance for Police Personnel				1,000	1,000
A01270 Other			35,000	140,000	35,000
001 Others			35,000	140,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**1,448,000**	
A01273 Honoraria				1,448,000	
A03 TOTAL OPERATING EXPENSES			**1,290,000**	**1,366,000**	**1,240,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**90,000**	**60,000**
A03201 Postage and Telegraph			10,000	40,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**475,000**	**725,000**	**580,000**
A03805 Travelling Allowance			150,000	100,000	150,000
001 Travelling Allowance			150,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
A03808 Conveyance Charges			25,000	25,000	30,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR8040	**Excise and Taxation Officer VI Peshawar**					
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			**755,000**	**551,000**	**600,000**
A03901	Stationery			200,000	500,000	200,000
001	Stationery			200,000	500,000	200,000
A03902	Printing and Publication			500,000	1,000	300,000
001	Printing and publication			500,000	1,000	300,000
A03970	Others			55,000	50,000	100,000
001	Others			55,000	50,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,050,000**	**200,000**	**502,000**
A041	**TOTAL PENSION**			**1,050,000**	**200,000**	**502,000**
A04114	Superannuation Encashment of L.P.R			1,050,000	200,000	502,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**700,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
PR8040	**Excise and Taxation Officer VI Peshawar**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**230,000**	**200,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**50,000**
A13101	Machinery and Equipment			30,000	100,000	50,000
001	Machinery and Equipment			30,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			30,000	30,000	50,000
Excise and Taxation Officer VI Peshawar				**43,228,000**	**48,789,000**	**47,291,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
AD4490	**Circle Officer Excise Police Station Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,734,000**	**18,810,000**	**16,796,000**
A011	**TOTAL PAY**		**29**	**29**	**7,901,000**	**7,942,000**	**8,295,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,816,000**	**1,720,000**	**1,907,000**
A01101	Total Basic Pay Of Officer		4	4	1,816,000	1,720,000	1,907,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	2	2	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,085,000**	**6,222,000**	**6,388,000**
A01151	Total Basic Pay Other Staff		25	25	6,085,000	6,222,000	6,388,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	666,000		699,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	1,095,000		1,150,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	2,245,000		2,357,000
W020	Wireless Operator	(BPS-07)	2	2	485,000		509,000
D112	Driver	(BPS-06)	6	6	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,833,000**	**10,868,000**	**8,501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,833,000**	**10,375,000**	**8,501,000**
A01202	House Rent Allowance				607,000	799,000	607,000
A01203	Conveyance Allowance				580,000	731,000	580,000
A01207	Washing Allowance				85,000	75,000	85,000
A01208	Dress Allowance				85,000	74,000	85,000
A0120D	Integrated Allowance				58,000	51,000	58,000
A0120Q	Fixed Daily Allowance					20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
AD4490	**Circle Officer Excise Police Station Abbottabad**					
A01210	Risk Allowance				79,000	79,000
A01217	Medical Allowance			302,000	444,000	302,000
A0121T	Adhoc Relief Allowance 2013			46,000	44,000	46,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			33,000	31,000	33,000
A0124H	Special Allowance-2021			351,000	693,000	351,000
A0124L	Weather Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			621,000	680,000	621,000
A0124R	Adhoc Relief Allowance 2022			621,000	702,000	621,000
A0124X	Adhoc Relief Allowance 2023			2,253,000	2,524,000	2,253,000
A01250	Incentive Allowance				6,000	6,000
A0125E	Adhoc Relief Allowance 2024			1,133,000	1,879,000	1,156,000
A0125P	Ad-Hoc Relief Allowance-2025				753,000	768,000
A0125Q	Disparity Reduction Allowance-2025				762,000	762,000
A01260	Ration Allowance				7,000	7,000
A01261	Constablery Allowance for Police Personnel				3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**493,000**	
A01273	Honoraria				493,000	
A03	**TOTAL OPERATING EXPENSES**			**4,829,000**	**6,437,000**	**6,964,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**200,000**
A03201	Postage and Telegraph			25,000	25,000	50,000
A03202	Telephone and Trunk Call			125,000	125,000	150,000
A033	**TOTAL UTILITIES**			**151,000**	**200,000**	**201,000**
A03301	Gas			1,000	100,000	1,000
A03303	Electricity			150,000	100,000	200,000
001	Electricity			150,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**2,600,000**	**2,000,000**	**2,600,000**

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
AD4490	**Circle Officer Excise Police Station Abbottabad**					
A03402	Rent for Office Building			2,600,000	2,000,000	2,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,026,000**	**2,435,000**	**2,761,000**
A03805	Travelling Allowance			200,000	300,000	230,000
001	Travelling Allowance			200,000	300,000	230,000
A03806	Transportation of Goods			1,000	100,000	1,000
001	Transportation of Goods			1,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	2,000,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	2,000,000	2,500,000
A03808	Conveyance Charges			25,000	35,000	30,000
001	Conveyance Charges			25,000	35,000	30,000
A039	**TOTAL GENERAL**			**902,000**	**1,652,000**	**1,202,000**
A03901	Stationery			200,000	300,000	300,000
001	Stationery			200,000	300,000	300,000
A03902	Printing and Publication			100,000	150,000	200,000
001	Printing and publication			100,000	150,000	200,000
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			150,000	200,000	200,000
001	Advertising and Publicity			150,000	200,000	200,000
A03914	Secret service expenditure			200,000	400,000	200,000
001	Secret Service Charges			200,000	400,000	200,000
A03953	Investigation Cost			150,000	400,000	200,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**825,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**825,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	825,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
AD4490	**Circle Officer Excise Police Station Abbottabad**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**45,000**	**380,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**130,000**	**2,000**
A09201	Hardware			1,000	80,000	1,000
001	Hardware			1,000	80,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			40,000	50,000	1,000
003	I.T. Equipment			40,000	50,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**1,000**
A09601	Plant and Machinery			1,000	150,000	1,000
001	Plant and Machinery			1,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000

NC21010 (007)
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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
AD4490	**Circle Officer Excise Police Station Abbottabad**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**290,000**	**370,000**	**390,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**300,000**
A13001	Transport			200,000	200,000	300,000
001	Transport			200,000	200,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**20,000**
A13101	Machinery and Equipment			20,000	100,000	20,000
001	Machinery and Equipment			20,000	100,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13701	Hardware			50,000	50,000	50,000
	Circle Officer Excise Police Station Abbottabad			**20,149,000**	**26,198,000**	**24,981,000**

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
DI4480	**Circle Officer Excise Police Station D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,753,000**	**13,545,000**	**14,385,000**
A011	**TOTAL PAY**		**29**	**29**	**7,901,000**	**5,815,000**	**8,295,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,816,000**	**2,224,000**	**1,907,000**
A01101	Total Basic Pay Of Officer		4	4	1,816,000	2,224,000	1,907,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	2	2	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,085,000**	**3,591,000**	**6,388,000**
A01151	Total Basic Pay Other Staff		25	25	6,085,000	3,591,000	6,388,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	666,000		699,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	1,095,000		1,150,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	2,245,000		2,357,000
W020	Wireless Operator	(BPS-07)	2	2	485,000		509,000
D112	Driver	(BPS-06)	6	6	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,852,000**	**7,730,000**	**6,090,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,852,000**	**7,544,000**	**6,090,000**
A01202	House Rent Allowance				427,000	611,000	427,000
A01203	Conveyance Allowance				403,000	732,000	403,000
A01207	Washing Allowance				97,000	74,000	97,000
A01208	Dress Allowance				97,000	74,000	97,000
A0120D	Integrated Allowance				58,000	45,000	58,000
A0120Q	Fixed Daily Allowance					3,000	3,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
DI4480	**Circle Officer Excise Police Station D I Khan**					
A0120S	Elite force allowance				3,000	3,000
A01210	Risk Allowance				12,000	12,000
A01217	Medical Allowance			229,000	294,000	229,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000	21,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				101,000	101,000
A0124H	Special Allowance-2021			194,000	413,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			408,000	485,000	408,000
A0124R	Adhoc Relief Allowance 2022			408,000	485,000	408,000
A0124X	Adhoc Relief Allowance 2023			1,457,000	1,624,000	1,457,000
A0125E	Adhoc Relief Allowance 2024			1,038,000	1,465,000	1,059,000
A0125P	Ad-Hoc Relief Allowance-2025				530,000	541,000
A0125Q	Disparity Reduction Allowance-2025				537,000	537,000
A01260	Ration Allowance				1,000	1,000
A01261	Constablery Allowance for Police Personnel				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**186,000**	
A01273	Honoraria				186,000	
A03	**TOTAL OPERATING EXPENSES**			**4,396,000**	**4,783,000**	**6,032,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**45,000**	**85,000**
A03201	Postage and Telegraph			15,000	15,000	25,000
A03202	Telephone and Trunk Call			60,000	30,000	60,000
A033	**TOTAL UTILITIES**			**515,000**	**545,000**	**515,000**
A03301	Gas			15,000	45,000	15,000
A03303	Electricity			500,000	500,000	500,000
001	Electricity			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
DI4480	**Circle Officer Excise Police Station D I Khan**					
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,000,000**	**2,000,000**
A03402	Rent for Office Building			2,000,000	2,000,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,165,000**	**1,172,000**	**2,730,000**
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			1,000,000	1,000,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	2,500,000
A03808	Conveyance Charges			15,000	22,000	30,000
001	Conveyance Charges			15,000	22,000	30,000
A039	**TOTAL GENERAL**			**641,000**	**1,021,000**	**702,000**
A03901	Stationery			100,000	120,000	200,000
001	Stationery			100,000	120,000	200,000
A03902	Printing and Publication			100,000	100,000	200,000
001	Printing and publication			100,000	100,000	200,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			100,000	150,000	50,000
001	Advertising and Publicity			100,000	150,000	50,000
A03914	Secret service expenditure			150,000	250,000	150,000
001	Secret Service Charges			150,000	250,000	150,000
A03953	Investigation Cost			150,000	300,000	1,000
A03970	Others			40,000	100,000	100,000
001	Others			40,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
DI4480	**Circle Officer Excise Police Station D I Khan**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**45,000**	**522,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**21,000**	**2,000**
A09201	Hardware			40,000	1,000	1,000
001	Hardware			40,000	1,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	20,000	1,000
003	I.T. Equipment			1,000	20,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**175,000**	**375,000**	**350,000**

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
DI4480	**Circle Officer Excise Police Station D I Khan**					
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**200,000**
A13001	Transport			100,000	300,000	200,000
001	Transport			100,000	300,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13101	Machinery and Equipment			25,000	25,000	50,000
001	Machinery and Equipment			25,000	25,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**50,000**
A13201	Furniture and Fixture			25,000	25,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**50,000**
A13701	Hardware			25,000	25,000	50,000
Circle Officer Excise Police Station D I Khan				**17,620,000**	**19,426,000**	**20,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
MR4780	**Circle Officer Excise Police Station Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,966,000**	**18,881,000**	**18,878,000**
A011	**TOTAL PAY**		**29**	**29**	**7,901,000**	**7,772,000**	**8,295,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,816,000**	**1,327,000**	**1,907,000**
A01101	Total Basic Pay Of Officer		4	4	1,816,000	1,327,000	1,907,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	2	2	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,085,000**	**6,445,000**	**6,388,000**
A01151	Total Basic Pay Other Staff		25	25	6,085,000	6,445,000	6,388,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	666,000		699,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	1,095,000		1,150,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	2,245,000		2,357,000
W020	Wireless Operator	(BPS-07)	2	2	485,000		509,000
D112	Driver	(BPS-06)	6	6	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,065,000**	**11,109,000**	**10,583,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,065,000**	**10,690,000**	**10,583,000**
A01202	House Rent Allowance				707,000	735,000	707,000
A01203	Conveyance Allowance				662,000	686,000	662,000
A01207	Washing Allowance				97,000	92,000	97,000
A01208	Dress Allowance				97,000	119,000	97,000
A0120D	Integrated Allowance				58,000	51,000	58,000
A0120Q	Fixed Daily Allowance					134,000	134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
MR4780	**Circle Officer Excise Police Station Mardan**					
A0120S	Elite force allowance				42,000	42,000
A01210	Risk Allowance				559,000	559,000
A01217	Medical Allowance			349,000	408,000	349,000
A0121T	Adhoc Relief Allowance 2013			60,000	53,000	60,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			43,000	39,000	43,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A01233	Unattractive Area Allowance			1,000		
001	Unattractive Area Allowance			1,000		
A01236	Deputation Allowance				136,000	136,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			511,000	487,000	511,000
A0124L	Weather Allowance			55,000		55,000
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	534,000	719,000
A0124R	Adhoc Relief Allowance 2022			719,000	671,000	719,000
A0124X	Adhoc Relief Allowance 2023			2,375,000	2,410,000	2,375,000
A01250	Incentive Allowance				38,000	38,000
A0125E	Adhoc Relief Allowance 2024			1,611,000	1,934,000	1,643,000
A0125P	Ad-Hoc Relief Allowance-2025				778,000	794,000
A0125Q	Disparity Reduction Allowance-2025				630,000	630,000
A01260	Ration Allowance				49,000	49,000
A01261	Constablery Allowance for Police Personnel				15,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**419,000**	
A01273	Honoraria				419,000	
A03	**TOTAL OPERATING EXPENSES**			**9,690,000**	**12,215,000**	**10,585,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**190,000**	**170,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			170,000	170,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
MR4780	**Circle Officer Excise Police Station Mardan**					
A033	**TOTAL UTILITIES**			**675,000**	**875,000**	**430,000**
A03301	Gas			75,000	75,000	30,000
A03303	Electricity			600,000	800,000	400,000
001	Electricity			600,000	800,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**4,320,000**	**4,770,000**	**5,000,000**
A03402	Rent for Office Building			4,320,000	4,770,000	5,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,305,000**	**4,330,000**	**3,835,000**
A03805	Travelling Allowance			275,000	300,000	300,000
001	Travelling Allowance			275,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,000,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,000,000	3,500,000
A03808	Conveyance Charges			30,000	30,000	35,000
001	Conveyance Charges			30,000	30,000	35,000
A039	**TOTAL GENERAL**			**1,200,000**	**2,050,000**	**1,150,000**
A03901	Stationery			400,000	600,000	500,000
001	Stationery			400,000	600,000	500,000
A03902	Printing and Publication			200,000	250,000	250,000
001	Printing and publication			200,000	250,000	250,000
A03907	Advertising & Publicity			100,000	200,000	50,000
001	Advertising and Publicity			100,000	200,000	50,000
A03914	Secret service expenditure			200,000	300,000	150,000
001	Secret Service Charges			200,000	300,000	150,000
A03953	Investigation Cost			200,000	400,000	100,000
A03970	Others			100,000	300,000	100,000
001	Others			100,000	300,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
MR4780	**Circle Officer Excise Police Station Mardan**					
A041	**TOTAL PENSION**			250,000	200,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			55,000	602,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			52,000	101,000	2,000
A09201	Hardware			50,000	1,000	1,000
001	Hardware			50,000	1,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	100,000	1,000
003	I.T. Equipment			1,000	100,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	500,000	1,000
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
MR4780	**Circle Officer Excise Police Station Mardan**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**699,000**	**820,000**	**350,000**
A130	**TOTAL TRANSPORT**			**600,000**	**700,000**	**200,000**
A13001	Transport			600,000	700,000	200,000
001	Transport			600,000	700,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**40,000**	**50,000**
A13101	Machinery and Equipment			33,000	40,000	50,000
001	Machinery and Equipment			33,000	40,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			33,000	40,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**40,000**	**50,000**
A13701	Hardware			33,000	40,000	50,000
	Circle Officer Excise Police Station Mardan			**26,661,000**	**32,719,000**	**29,820,000**

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8615	**Excise and Taxation Officer Counter Narcotics Operation Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**17,836,000**	**25,782,000**	**20,545,000**
A011	**TOTAL PAY**	**23**	**23**	**7,637,000**	**8,341,000**	**8,021,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5**	**5**	**3,007,000**	**3,164,000**	**3,159,000**
A01101	Total Basic Pay Of Officer	5	5	3,007,000	3,164,000	3,159,000
E133	EXCISE & TAXATION OFFICER(COUNTER NARCOTICS (BPS-18)	1	1	790,000		830,000
E134	EXCISE & TAXATION OFFICER(REHIBILITION) (BPS-18)	1	1	790,000		830,000
A244	Assistant Excise And Taxation Officer (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	2	2	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**18**	**18**	**4,630,000**	**5,177,000**	**4,862,000**
A01151	Total Basic Pay Other Staff	18	18	4,630,000	5,177,000	4,862,000
S138	Sub Inspector (BPS-14)	5	5	1,650,000		1,733,000
C088	Constable (BPS-07)	5	5	1,192,000		1,252,000
W020	Wireless Operator (BPS-07)	2	2	485,000		509,000
D112	Driver (BPS-06)	2	2	458,000		481,000
N005	Naib Qasid (BPS-03)	3	3	637,000		669,000
S162	Sweeper (BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**			**10,199,000**	**17,441,000**	**12,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,125,000**	**11,393,000**	**12,450,000**
A01202	House Rent Allowance			1,350,000	1,364,000	1,350,000
A01203	Conveyance Allowance			586,000	591,000	586,000
A01207	Washing Allowance			83,000	77,000	83,000
A01208	Dress Allowance			83,000	92,000	83,000
A0120D	Integrated Allowance			49,000	44,000	49,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8615	**Excise and Taxation Officer Counter Narcotics Operation Peshawar**					
A0120E	Housing Subsidy Allowance			105,000	168,000	105,000
A0120Q	Fixed Daily Allowance				77,000	77,000
A01210	Risk Allowance				320,000	320,000
A01217	Medical Allowance			371,000	344,000	371,000
A0121T	Adhoc Relief Allowance 2013			80,000	65,000	80,000
A01226	Computer Allowance			42,000	18,000	42,000
A0122C	Adhoc Relief Allowance - 2015			56,000	47,000	56,000
A01236	Deputation Allowance				171,000	171,000
A0124H	Special Allowance-2021			649,000	526,000	649,000
A0124N	Disparity Reduction Allowance 2022- 15%			878,000	634,000	878,000
A0124R	Adhoc Relief Allowance 2022			878,000	706,000	878,000
A0124X	Adhoc Relief Allowance 2023			3,090,000	2,475,000	3,090,000
A01250	Incentive Allowance				22,000	22,000
A0125E	Adhoc Relief Allowance 2024			1,825,000	1,971,000	1,862,000
A0125P	Ad-Hoc Relief Allowance-2025				834,000	851,000
A0125Q	Disparity Reduction Allowance-2025				700,000	700,000
A01260	Ration Allowance				28,000	28,000
A01261	Constablery Allowance for Police Personnel				9,000	9,000
A01270	Other				110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,000**	**6,048,000**	**74,000**
A01273	Honoraria				618,000	
A01274	Medical Charges			74,000	5,430,000	74,000
001	Medical Charges			74,000	5,430,000	74,000
A03	**TOTAL OPERATING EXPENSES**			**9,785,000**	**12,109,000**	**10,731,000**
A032	**TOTAL COMMUNICATIONS**			**430,000**	**520,000**	**440,000**
A03201	Postage and Telegraph			30,000	30,000	40,000
A03202	Telephone and Trunk Call			400,000	450,000	400,000
A03204	Electronic Communication				40,000	
A033	**TOTAL UTILITIES**			**1,010,000**	**1,808,000**	**1,240,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8615	**Excise and Taxation Officer Counter Narcotics Operation Peshawar**					
A03301	Gas			70,000	70,000	200,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			900,000	1,698,000	1,000,000
001	Electricity			900,000	1,698,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**4,800,000**	**4,800,000**	**4,800,000**
A03402	Rent for Office Building			4,800,000	4,800,000	4,800,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**100,000**	**1,000**
A03603	Registration			50,000	100,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,330,000**	**2,830,000**	**2,785,000**
A03805	Travelling Allowance			200,000	300,000	250,000
001	Travelling Allowance			200,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,100,000	2,500,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,500,000	2,500,000
A03808	Conveyance Charges			30,000	30,000	35,000
001	Conveyance Charges			30,000	30,000	35,000
A039	**TOTAL GENERAL**			**1,165,000**	**2,051,000**	**1,465,000**
A03901	Stationery			300,000	600,000	400,000
001	Stationery			300,000	600,000	400,000
A03902	Printing and Publication			200,000	200,000	300,000
001	Printing and publication			200,000	200,000	300,000
A03905	Newspapers Periodicals and Books			15,000	1,000	15,000
A03907	Advertising & Publicity			100,000	300,000	200,000
001	Advertising and Publicity			100,000	300,000	200,000
A03914	Secret service expenditure			150,000	250,000	150,000
001	Secret Service Charges			150,000	250,000	150,000
A03953	Investigation Cost			200,000	300,000	200,000
A03970	Others			200,000	400,000	200,000
001	Others			200,000	400,000	200,000

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032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8615	**Excise and Taxation Officer Counter Narcotics Operation Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			250,000	250,000	1,000
A041	**TOTAL PENSION**			250,000	250,000	1,000
A04114	Superannuation Encashment of L.P.R			250,000	250,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			45,000	352,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			42,000	350,000	2,000
A09201	Hardware			40,000	200,000	1,000
001	Hardware			40,000	200,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	150,000	1,000
003	I.T. Equipment			1,000	150,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8615	**Excise and Taxation Officer Counter Narcotics Operation Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**751,000**	**350,000**
A130	**TOTAL TRANSPORT**			**500,000**	**600,000**	**200,000**
A13001	Transport			500,000	600,000	200,000
001	Transport			500,000	600,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**1,000**	**50,000**
A13101	Machinery and Equipment			50,000	1,000	50,000
001	Machinery and Equipment			50,000	1,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**50,000**
A13201	Furniture and Fixture			50,000	100,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13701	Hardware			50,000	50,000	50,000
	Excise and Taxation Officer Counter Narcotics Operation Peshawar			**28,567,000**	**39,245,000**	**31,633,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
PR8616	**Circle Officer Excise Police Station Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,677,000**	**18,997,000**	**18,993,000**
A011	**TOTAL PAY**		**29**	**29**	**7,901,000**	**7,493,000**	**8,295,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,816,000**	**1,884,000**	**1,907,000**
A01101	Total Basic Pay Of Officer		4	4	1,816,000	1,884,000	1,907,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	2	2	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,085,000**	**5,609,000**	**6,388,000**
A01151	Total Basic Pay Other Staff		25	25	6,085,000	5,609,000	6,388,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	666,000		699,000
A856	ASSISTANT SUB INSPECTOR COUNTER NARCOTICS	(BPS-11)	4	4	1,095,000		1,150,000
C522	CONSTABLE COUNTER NARCOTICS	(BPS-07)	10	10	2,245,000		2,357,000
W020	Wireless Operator	(BPS-07)	2	2	485,000		509,000
D112	Driver	(BPS-06)	6	6	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,776,000**	**11,504,000**	**10,698,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,776,000**	**10,913,000**	**10,698,000**
A01202	House Rent Allowance				1,401,000	1,409,000	1,401,000
A01203	Conveyance Allowance				627,000	639,000	627,000
A01207	Washing Allowance				97,000	90,000	97,000
A01208	Dress Allowance				97,000	105,000	97,000
A0120D	Integrated Allowance				58,000	51,000	58,000
A0120Q	Fixed Daily Allowance					77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8616	**Circle Officer Excise Police Station Peshawar**					
A01210	Risk Allowance				320,000	320,000
A01217	Medical Allowance			353,000	382,000	353,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	50,000
A01225	Instruction Allowance				21,000	21,000
A01226	Computer Allowance			21,000		21,000
A0122C	Adhoc Relief Allowance - 2015			37,000	35,000	37,000
A01236	Deputation Allowance			147,000	176,000	147,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124H	Special Allowance-2021			503,000	509,000	503,000
A0124N	Disparity Reduction Allowance 2022- 15%			694,000	570,000	694,000
A0124R	Adhoc Relief Allowance 2022			694,000	646,000	694,000
A0124X	Adhoc Relief Allowance 2023			2,473,000	2,332,000	2,473,000
A01250	Incentive Allowance				22,000	22,000
A0125E	Adhoc Relief Allowance 2024			1,419,000	1,850,000	1,447,000
A0125P	Ad-Hoc Relief Allowance-2025				750,000	765,000
A0125Q	Disparity Reduction Allowance-2025				649,000	649,000
A01260	Ration Allowance				28,000	28,000
A01261	Constablery Allowance for Police Personnel				9,000	9,000
A01270	Other			105,000	190,000	105,000
001	Others			105,000	190,000	105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**591,000**	
A01273	Honoraria				527,000	
A01274	Medical Charges				64,000	
A03	**TOTAL OPERATING EXPENSES**			**6,060,000**	**8,378,000**	**5,680,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**98,000**	**100,000**
A03201	Postage and Telegraph			20,000	30,000	50,000
A03202	Telephone and Trunk Call			68,000	68,000	50,000
A033	**TOTAL UTILITIES**			**2,500,000**	**500,000**	**500,000**
A03303	Electricity			2,500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
PR8616	**Circle Officer Excise Police Station Peshawar**					
001	Electricity			2,500,000	500,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**2,000,000**	**350,000**
A03402	Rent for Office Building			300,000	2,000,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,122,000**	**3,230,000**	**3,680,000**
A03805	Travelling Allowance			100,000	200,000	150,000
001	Travelling Allowance			100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	3,000,000	3,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,000,000	3,500,000
A03808	Conveyance Charges			22,000	30,000	30,000
001	Conveyance Charges			22,000	30,000	30,000
A039	**TOTAL GENERAL**			**1,050,000**	**2,550,000**	**1,050,000**
A03901	Stationery			200,000	500,000	300,000
001	Stationery			200,000	500,000	300,000
A03902	Printing and Publication			250,000	500,000	300,000
001	Printing and publication			250,000	500,000	300,000
A03907	Advertising & Publicity			100,000	300,000	50,000
001	Advertising and Publicity			100,000	300,000	50,000
A03914	Secret service expenditure			200,000	500,000	200,000
001	Secret Service Charges			200,000	500,000	200,000
A03953	Investigation Cost			200,000	400,000	100,000
A03970	Others			100,000	350,000	100,000
001	Others			100,000	350,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
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	
A09 TOTAL PHYSICAL ASSETS			45,000	611,000	5,000
A092 TOTAL COMPUTER EQUIPMENT			42,000	110,000	2,000
A09201 Hardware			40,000	10,000	1,000
001 Hardware			40,000	10,000	1,000
A09202 Software			1,000		
001 Software			1,000		
A09203 I.T. Equipment			1,000	100,000	1,000
003 I.T. Equipment			1,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	500,000	1,000
A09601 Plant and Machinery			1,000	500,000	1,000
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**550,000**	**700,000**	**450,000**
A130 TOTAL TRANSPORT			**400,000**	**500,000**	**300,000**
A13001 Transport			400,000	500,000	300,000
001 Transport			400,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**50,000**
A13101 Machinery and Equipment			50,000	100,000	50,000
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			**50,000**	**50,000**	**50,000**
A13701 Hardware			50,000	50,000	50,000
Circle Officer Excise Police Station Peshawar			**23,582,000**	**28,887,000**	**25,130,000**

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032110	**NARCOTICS CONTROL ADMINISTRATION**						
SW4590	**Circle Officer Excise Police Station Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,626,000**	**18,014,000**	**16,704,000**
A011	**TOTAL PAY**		**29**	**29**	**8,478,000**	**7,398,000**	**8,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,393,000**	**2,208,000**	**2,512,000**
A01101	Total Basic Pay Of Officer		4	4	2,393,000	2,208,000	2,512,000
A244	Assistant Excise And Taxation Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
I012	Inspector	(BPS-16)	2	2	1,367,000		1,435,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**6,085,000**	**5,190,000**	**6,388,000**
A01151	Total Basic Pay Other Staff		25	25	6,085,000	5,190,000	6,388,000
S692	Sub Inspector Counter Narcotics	(BPS-14)	2	2	666,000		699,000
A149	Assistant Sub Inspector	(BPS-11)	4	4	1,095,000		1,150,000
C523	Constable Counter Norcotics	(BPS-07)	10	10	2,245,000		2,357,000
W020	Wireless Operator	(BPS-07)	2	2	485,000		509,000
D112	Driver	(BPS-06)	6	6	1,386,000		1,455,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,148,000**	**10,616,000**	**7,804,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,148,000**	**9,945,000**	**7,804,000**
A01202	House Rent Allowance				527,000	698,000	527,000
A01203	Conveyance Allowance				458,000	651,000	458,000
A01207	Washing Allowance				104,000	84,000	104,000
A01208	Dress Allowance				104,000	84,000	104,000
A0120D	Integrated Allowance				62,000	51,000	62,000
A0120Q	Fixed Daily Allowance					28,000	28,000
A01210	Risk Allowance					78,000	78,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
SW4590	**Circle Officer Excise Police Station Swat**					
A01217	Medical Allowance			318,000	381,000	318,000
A0121T	Adhoc Relief Allowance 2013			29,000	47,000	29,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			21,000	34,000	21,000
A01233	Unattractive Area Allowance			210,000	275,000	210,000
001	Unattractive Area Allowance			210,000	275,000	210,000
A01236	Deputation Allowance				14,000	14,000
A01239	Special allowance			5,000		5,000
001	Special Allowance			5,000		5,000
A0124H	Special Allowance-2021			360,000	602,000	360,000
A0124L	Weather Allowance			66,000		66,000
A0124N	Disparity Reduction Allowance 2022- 15%			446,000	639,000	446,000
A0124R	Adhoc Relief Allowance 2022			446,000	639,000	446,000
A0124X	Adhoc Relief Allowance 2023			1,569,000	2,297,000	1,569,000
A0125E	Adhoc Relief Allowance 2024			1,423,000	1,850,000	1,451,000
A0125P	Ad-Hoc Relief Allowance-2025				740,000	755,000
A0125Q	Disparity Reduction Allowance-2025				713,000	713,000
A01260	Ration Allowance				10,000	10,000
A01261	Constablery Allowance for Police Personnel				2,000	2,000
A01270	Other				10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				671,000	
A01273	Honoraria				671,000	
A03	**TOTAL OPERATING EXPENSES**			6,232,000	8,001,000	6,897,000
A032	**TOTAL COMMUNICATIONS**			161,000	161,000	210,000
A03201	Postage and Telegraph			25,000	25,000	60,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A033	**TOTAL UTILITIES**			500,000	500,000	550,000
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			300,000	300,000	350,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
SW4590	**Circle Officer Excise Police Station Swat**					
001	Electricity			300,000	300,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**2,500,000**	**2,500,000**	**2,500,000**
A03402	Rent for Office Building			2,500,000	2,500,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,235,000**	**3,085,000**	**2,770,000**
A03805	Travelling Allowance			200,000	250,000	230,000
001	Travelling Allowance			200,000	250,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,800,000	2,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,800,000	2,500,000
A03808	Conveyance Charges			35,000	35,000	40,000
001	Conveyance Charges			35,000	35,000	40,000
A039	**TOTAL GENERAL**			**836,000**	**1,755,000**	**867,000**
A03901	Stationery			150,000	300,000	200,000
001	Stationery			150,000	300,000	200,000
A03902	Printing and Publication			110,000	200,000	200,000
001	Printing and publication			110,000	200,000	200,000
A03905	Newspapers Periodicals and Books			15,000	4,000	15,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			110,000	150,000	150,000
001	Advertising and Publicity			110,000	150,000	150,000
A03914	Secret service expenditure			150,000	500,000	150,000
001	Secret Service Charges			150,000	500,000	150,000
A03953	Investigation Cost			150,000	400,000	1,000
A03970	Others			150,000	200,000	150,000
001	Others			150,000	200,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000**	**200,000**	**1,000**
A041	**TOTAL PENSION**			**250,000**	**200,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			250,000	200,000	1,000

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EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
SW4590	**Circle Officer Excise Police Station Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			45,000	901,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			42,000	400,000	2,000
A09201	Hardware			40,000	200,000	1,000
001	Hardware			40,000	200,000	1,000
A09202	Software			1,000		
001	Software			1,000		
A09203	I.T. Equipment			1,000	200,000	1,000
003	I.T. Equipment			1,000	200,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	500,000	1,000
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032110	**NARCOTICS CONTROL ADMINISTRATION**					
SW4590	**Circle Officer Excise Police Station Swat**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**600,000**	**350,000**
A130	**TOTAL TRANSPORT**			**300,000**	**400,000**	**200,000**
A13001	Transport			300,000	400,000	200,000
001	Transport			300,000	400,000	200,000
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**	**100,000**	**50,000**
A13201	Furniture and Fixture			50,000	100,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13701	Hardware			50,000	50,000	50,000
Circle Officer Excise Police Station Swat				**21,604,000**	**27,717,000**	**23,958,000**

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,952	3,635,463,000	5,018,851,000	2,839,942,000	1,721,415,000	4,561,357,000
TOTAL	**1,952**	**3,635,463,000**	**5,018,851,000**	**2,839,942,000**	**1,721,415,000**	**4,561,357,000**

NC21011 (008)
HOME DEPARTMENT

	Rs
Charged:	**0**
Voted:	**4,561,357,000**
Total:	**4,561,357,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
011250	OTHERS			86,000,000
032106	FRONTIER WATCH AND WARD	287,949,000	328,518,000	306,928,000
032115	PROVINCIAL PUBLIC SAFETY COMMISION	42,690,000	47,663,000	47,675,000
032116	DISRTICT PUBLIC SAFETY COMMISSION	124,048,000	144,811,000	162,391,000
036101	SECRETARIAT	3,180,776,000	4,497,859,000	3,958,363,000
TOTAL		**3,635,463,000**	**5,018,851,000**	**4,561,357,000**

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	92,110,000	119,713,000	99,421,000
AD4302	District Public Prosecutor Abbottabad	60,930,000	74,254,000	68,818,000
BD4146	District Public Safty Commission, Buner	3,651,000	4,946,000	5,765,000
BD4001	District Public Prosecutor Buner	41,115,000	47,667,000	46,792,000
BM4116	District Public Safty Commission Batagram	5,819,000	7,583,000	8,699,000
BU4342	District Public Safty Commission, Bannu	4,204,000	5,087,000	5,943,000
BU4115	District Public Prosecutor Bannu	57,869,000	68,178,000	63,324,000
CA4004	District Public Safty Commission, Charsadda	4,543,000	5,217,000	6,297,000
CA4001	District Public Prosecutor Charsadda	59,296,000	71,764,000	66,362,000
AD4299	District Public Safty Commission, Abbottabad.	7,441,000	8,118,000	8,150,000
AD4500	Regional Director Prosecution Abbottabad	19,148,000	26,057,000	22,341,000
BU4570	Regional Director Prosecution Bannu	15,659,000	18,259,000	18,376,000
DI4490	Regional Director Prosecution D I Khan	18,391,000	20,950,000	21,303,000
DP4170	Dir Levies	195,839,000	208,805,000	207,507,000
KT4500	Regional Director Prosecution Kohat	13,467,000	18,252,000	15,931,000
MR4800	Regional Director Prosecution Mardan	18,334,000	20,567,000	21,694,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	499,000	499,000	523,000
PR5854	Lump Sum Allocation	1,099,639,000	800,000,000	1,142,953,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	3,465,000	3,465,000	3,551,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	14,536,000	18,701,000	17,188,000
PR8620	Regional Director Prosecution Peshawar	19,994,000	24,102,000	24,168,000
SW4600	Regional Director Prosecution Swat	16,504,000	26,743,000	20,826,000
TG4037	District Public Prosecutor Tor Ghar	15,359,000	19,598,000	18,128,000
CL4020	District Public Safty Commission, Chitral	3,839,000	4,015,000	5,370,000
CL4152	District Public Prosecutor Chitral	35,111,000	40,382,000	40,173,000
DA4234	District Public Safty Commission, Dir Lower.	3,015,000	4,327,000	4,823,000
DA4001	District Public Prosecutor Dir Lower	46,078,000	54,035,000	51,625,000
DI4306	District Public Prosecutor DIKhan	57,997,000	65,390,000	64,255,000
DI4003	District Public Safty Commission, D.I.KHAN	6,034,000	6,093,000	7,404,000
DP4022	District Public Safty Commission, Dir Upper	5,119,000	5,615,000	6,249,000
DP4150	District Public Prosecutor Dir Upper	29,008,000	32,424,000	33,081,000
HG4009	District Public Safty Commission, Hangu	2,358,000	2,423,000	3,662,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	22,825,000	26,942,000	26,623,000
HR4035	District Public Safty Commission, Haripur	6,027,000	7,028,000	7,371,000
HR4001	District Public Prosecutor Haripur	37,822,000	45,424,000	42,223,000
KD4001	District Public Safty Commission, Kohistan	3,648,000	6,501,000	5,951,000
KD4077	District Public Prosecutor Kohistan	15,485,000	18,535,000	17,932,000
KK4006	District Public Safty Commission, Karak	3,381,000	3,482,000	4,816,000
KK4206	District Public Prosecutor Karak	29,715,000	33,258,000	33,201,000
KT4320	District Public Safty Commission, Kohat	4,293,000	4,695,000	5,335,000
KT4004	District Public Prosecutor Kohat	48,427,000	54,177,000	54,543,000
LK4013	District Public Safty Commission, Lakki	5,052,000	4,200,000	5,721,000
LK4156	District Public Prosecutor Lakki	30,290,000	34,027,000	34,151,000
MA4284	District Public Safty Commission, Mansehra	6,887,000	7,283,000	8,175,000
MA4286	District Public Prosecutor Mansehra	46,819,000	57,159,000	53,359,000
MD4215	District Public Safty Commission, Malakand	3,378,000	4,700,000	4,593,000
MD4001	District Public Prosecutor Malakand	43,157,000	51,231,000	49,049,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	5,399,000	5,559,000	6,783,000
MR4004	District Public Prosecutor Mardan	67,386,000	81,108,000	76,328,000
NR4220	District Public Safty Commission, Nowshera	5,902,000	7,263,000	7,397,000
NR4006	District Public Prosecutor Nowshera	44,379,000	49,435,000	50,789,000
PR4026	Secretary Home & Tribal Affairs Department	499,523,000	1,668,926,000	825,016,000
PR4693	Armed Service Board			86,000,000
PR4601	Directorate of Prosecution (Provincial)	129,006,000	175,574,000	245,055,000
PR4646	Provincial Public Safty & Complaint Commission	42,690,000	47,663,000	47,675,000
PR4792	District Public Safty Commission, Peshawar	5,277,000	6,875,000	7,176,000
PR4611	District Public Prosector Peshawar	132,635,000	176,581,000	157,644,000
SH4141	District Public Safty Commission, Shangla	4,615,000	4,983,000	6,100,000
SH4003	District Public Prosecutor Shangla	24,850,000	29,646,000	29,675,000
SU4244	District Public Safty Commission, Swabi	6,308,000	7,384,000	7,687,000
SU4246	District Public Prosecutor Swabi	51,257,000	61,431,000	57,713,000
SW4314	District Public Safty Commission, Swat	8,165,000	9,406,000	9,808,000
SW4313	District Public Prosecutor Swat	76,016,000	93,493,000	93,147,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	4,947,000	5,059,000	6,480,000
TK4120	District Public Prosecutor Tank	24,879,000	28,481,000	28,124,000
BM4001	District Public Prosecutor Battagram	18,833,000	23,818,000	21,541,000
CU4041	District Public Prosecutor Chitral Upper	7,320,000	9,656,000	9,443,000
KO4029	District Public Prosecutor Lower Kohistan	11,062,000	14,524,000	12,479,000
PA4035	District Public Prosecutor Kolai Pallas	9,832,000	10,850,000	11,399,000
PR5996	Computerization of Arms License(Reg Act)	144,199,000	260,569,000	224,118,000
PR8498	Charities Commission Khyber Pakhtunkhwa	22,660,000	41,727,000	43,399,000
TG4036	District Public Safty Commission Torghar	4,746,000	6,969,000	6,636,000
TOTAL		**3,635,463,000**	**5,018,851,000**	**4,561,357,000**

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,406,055,000**	**2,652,913,000**	**2,839,942,000**
A011	**PAY**	**998,177,000**	**1,001,036,000**	**1,078,785,000**
A011-1	**TOTAL PAY OF OFFICERS**	**733,776,000**	**734,932,000**	**796,744,000**
A01101	Basic Pay Of Officer	732,088,000	733,213,000	795,035,000
A01102	Personal pay	307,000	338,000	328,000
A01103	Special Pay	350,000	350,000	350,000
A01105	Qualification Pay	199,000	199,000	199,000
A01106	Pay of contract officer	832,000	832,000	832,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**264,401,000**	**266,104,000**	**282,041,000**
A01151	Basic Pay Other Staff	264,301,000	265,953,000	281,923,000
A01152	Personal pay	100,000	151,000	118,000
A012	**ALLOWANCES**	**1,407,878,000**	**1,651,877,000**	**1,761,157,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,400,301,000**	**1,639,388,000**	**1,741,192,000**
A01201	Senior Post Allowance	96,000	134,000	130,000
A01202	House Rent Allowance	112,645,000	113,318,000	117,363,000
A01203	Conveyance Allowance	68,848,000	69,209,000	70,855,000
A01207	Washing Allowance	6,856,000	6,859,000	6,859,000
A01208	Dress Allowance	4,795,000	4,798,000	4,798,000
A01209	Special Additional Allowance	26,000	361,000	361,000
A0120D	Integrated Allowance	2,903,000	2,905,000	2,905,000
A0120E	Housing Subsidy Allowance	5,153,000	5,153,000	5,153,000
A0120N	Special allowances @ 30% of basic pay for Secretar	12,000	49,000	49,000
A0120Q	Fixed Daily Allowance	11,450,000	11,450,000	11,450,000
A01210	Risk Allowance	42,896,000	63,632,000	42,896,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance	36,552,000	36,746,000	37,382,000
A0121T	Adhoc Relief Allowance 2013	6,861,000	6,895,000	6,861,000
A01224	Entertainment Allowance	639,000	665,000	639,000
A01226	Computer Allowance	4,482,000	4,599,000	4,590,000
A01228	Orderly Allowance	1,213,000	1,618,000	1,457,000
A0122C	Adhoc Relief Allowance - 2015	4,812,000	4,903,000	4,812,000
A0122E	Special Combat Unit Allowance	142,000	142,000	142,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,379,000	62,404,000	20,974,000
A0122S	Utility Allowance	23,901,000	24,171,000	24,171,000
A0122Y	Ad-hoc Relief Allowance 2017	415,000	415,000	415,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01233	Unattractive Area Allowance	9,956,000	10,100,000	9,974,000
A01235	Secretariat allowance	87,000	87,000	87,000
A01236	Deputation Allowance	736,000	772,000	772,000
A01238	Charge allowance	34,000	34,000	34,000
A01239	Special allowance	110,021,000	121,489,000	110,021,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	45,752,000	74,920,000	50,426,000
A0123G	Ad-hoc Relief Allowance-2018	415,000	415,000	415,000
A0123K	Superior Executive Allowance	48,976,000	47,758,000	48,976,000
A0123P	Ad-hoc Relief Allowance 2019	413,000	413,000	413,000
A0123U	Planning Performance Allowance	2,111,000	3,180,000	2,153,000
A0123V	Secretariat Performance Allowance	49,951,000	96,284,000	50,950,000
A01241	Utility allowance for electricity	873,000	1,068,000	1,068,000
A01243	Special travelling allowance	2,888,000	2,888,000	2,888,000
A0124C	Disparity Reduction Allowance	332,000	373,000	373,000
A0124F	Adhoc Relief Allowance-2021	3,000	3,000	3,000
A0124G	IT Professional Allowance	11,169,000	11,169,000	11,169,000
A0124H	Special Allowance-2021	41,210,000	43,855,000	43,454,000
A0124L	Weather Allowance	7,905,000	6,996,000	8,200,000
A0124N	Disparity Reduction Allowance 2022- 15%	58,970,000	65,666,000	62,112,000
A0124R	Adhoc Relief Allowance 2022	85,936,000	86,115,000	89,078,000
A0124T	Special Allowance - 2022	67,000	137,000	137,000
A0124X	Adhoc Relief Allowance 2023	289,155,000	289,567,000	297,093,000
A01250	Incentive Allowance	7,379,000	7,425,000	7,425,000
A01257	RC Allowance		3,000	3,000
A0125E	Adhoc Relief Allowance 2024	184,343,000	186,988,000	194,146,000
A0125P	Ad-Hoc Relief Allowance-2025		87,152,000	91,341,000
A0125Q	Disparity Reduction Allowance-2025		63,854,000	66,361,000
A01260	Ration Allowance	4,133,000	4,133,000	4,133,000
A01261	Constablery Allowance for Police Personnel	1,270,000	1,270,000	1,270,000
A01270	Other	100,140,000	4,847,000	222,454,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,577,000**	**12,489,000**	**19,965,000**
A01271	Overtime Allowance	465,000	465,000	465,000
A01273	Honoraria		121,000	
A01274	Medical Charges	5,200,000	9,095,000	5,200,000
A01277	Contingent Paid Staff			11,520,000
A01278	Leave Salary	558,000	1,344,000	1,344,000
A01284	Firewood Allowance	1,291,000	1,401,000	1,373,000
A01289	Teaching Allowance	63,000	63,000	63,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A03	**TOTAL OPERATING EXPENSES**	**1,207,704,000**	**1,237,546,000**	**1,443,721,000**
A032	**COMMUNICATIONS**	**16,004,000**	**21,262,000**	**21,395,000**
A03201	Postage and Telegraph	2,029,000	6,682,000	3,472,000
A03202	Telephone and Trunk Call	12,935,000	13,540,000	16,523,000
A03204	Electronic Communication	1,040,000	1,040,000	1,400,000
A033	**UTILITIES**	**32,900,000**	**34,937,000**	**40,978,000**
A03301	Gas	2,298,000	2,195,000	2,748,000
A03302	Water	102,000	171,000	251,000
A03303	Electricity	28,663,000	29,435,000	35,312,000
A03305	POL fore Generator	1,837,000	3,136,000	2,667,000
A034	**OCCUPANCY COSTS**	**12,875,000**	**24,295,000**	**231,783,000**
A03402	Rent for Office Building	12,874,000	24,294,000	35,782,000
A03407	Rates and Taxes	1,000	1,000	1,000
A03410	Security			196,000,000
A036	**MOTOR VEHICLES**	**227,000**	**58,000**	**327,000**
A03603	Registration	227,000	58,000	327,000
A038	**TRAVEL & TRANSPORTATION**	**49,952,000**	**75,129,000**	**66,524,000**
A03801	Training - domestic	300,000	450,000	150,000
A03805	Travelling Allowance	26,981,000	47,237,000	32,231,000
A03806	Transportation of Goods	117,000	122,000	175,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,654,000	25,973,000	32,598,000
A03808	Conveyance Charges	898,000	1,345,000	1,368,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	**GENERAL**	**1,095,746,000**	**1,081,865,000**	**1,082,714,000**
A03901	Stationery	15,253,000	22,013,000	20,409,000
A03902	Printing and Publication	3,667,000	5,771,000	6,045,000
A03903	Conference/Seminars/Workshops/ Symposia	110,000	110,000	700,000
A03905	Newspapers Periodicals and Books	2,505,000	4,069,000	3,502,000
A03906	Uniforms and Protective Clothing	2,465,000	3,185,000	2,581,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03907	Advertising & Publicity	1,425,000	3,447,000	2,487,000
A03913	Contribution & subscription			86,000,000
A03914	Secret service expenditure	3,800,000	3,800,000	3,800,000
A03917	Law Charges	17,386,000	24,469,000	21,660,000
A03919	Payments to Other for Service Rendered	140,000	84,000	150,000
A03936	Foreign/Inland Training Course Fee	2,000	2,501,000	2,000
A03970	Others	1,048,993,000	1,012,416,000	935,378,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**44,000**	**33,468,000**	**42,000**
A041	**PENSION**	**44,000**	**33,468,000**	**42,000**
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	43,000	33,467,000	41,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**13,000**	**903,064,000**	**13,000**
A052	**GRANTS-DOMESTIC**	**13,000**	**903,064,000**	**13,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	12,000	12,000
A05270	To Others	1,000	903,052,000	1,000
A06	**TOTAL TRANSFERS**	**1,573,000**	**3,872,000**	**4,320,000**
A063	**ENTERTAINMENT & GIFTS**	**1,573,000**	**3,872,000**	**4,320,000**
A06301	Entertainments & Gifts	1,573,000	3,872,000	4,320,000
A09	**TOTAL PHYSICAL ASSETS**	**6,302,000**	**160,371,000**	**224,823,000**
A092	**COMPUTER EQUIPMENT**	**6,019,000**	**111,592,000**	**74,917,000**
A09201	Hardware	6,006,000	108,601,000	71,706,000
A09202	Software	5,000	1,820,000	204,000
A09203	I.T. Equipment	8,000	1,171,000	3,007,000
A095	**PURCHASE OF TRANSPORT**	**6,000**	**6,000**	**120,005,000**
A09501	Transport	6,000	6,000	120,005,000

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HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A096	**PURCHASE OF PLANT & MACHINERY**	**243,000**	**32,659,000**	**19,500,000**
A09601	Plant and Machinery	243,000	32,659,000	19,500,000
A097	**PURCHASE FURNITURE & FIXTURE**	**33,000**	**16,113,000**	**10,400,000**
A09701	Furniture and fixtures	33,000	16,113,000	10,400,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**	**1,000**	**1,000**
A09899	Others	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**13,772,000**	**27,617,000**	**48,496,000**
A130	**TRANSPORT**	**4,870,000**	**10,870,000**	**12,636,000**
A13001	Transport	4,870,000	10,870,000	12,636,000
A131	**MACHINERY AND EQUIPMENT**	**4,429,000**	**8,288,000**	**18,921,000**
A13101	Machinery and Equipment	4,429,000	8,288,000	18,921,000
A132	**FURNITURE AND FIXTURE**	**2,875,000**	**4,625,000**	**13,348,000**
A13201	Furniture and Fixture	2,875,000	4,625,000	13,348,000
A133	**BUILDINGS AND STRUCTURE**	**251,000**	**1,152,000**	**364,000**
A13301	Office Buildings	250,000	1,000	363,000
A13303	Other Buildings	1,000	1,151,000	1,000
A137	**COMPUTER EQUIPMENT**	**1,347,000**	**2,682,000**	**3,227,000**
A13701	Hardware	893,000	1,673,000	2,074,000
A13702	Software	189,000	388,000	547,000
A13703	I.T. Equipment	265,000	621,000	606,000
	NET TOTAL	**3,635,463,000**	**5,018,851,000**	**4,561,357,000**

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	335			335	80,205,000
04	32			32	3,598,000
05	250			250	77,170,000
06	66			66	19,729,000
07	18			18	8,048,000
08	10			10	4,584,000
11	119			119	39,687,000
13	5			5	2,401,000
14	108			108	46,501,000
16	375			375	207,567,000
17	401			401	287,669,000
18	112			112	115,801,000
19	107			107	154,812,000
20	13			13	29,186,000
(Fixed)	1			1	832,000
TOTAL	**1952**			**1952**	**1,077,790,000**

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HOME DEPARTMENT

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
PR4693 Armed Service Board					
A03 TOTAL OPERATING EXPENSES					**86,000,000**
A039 TOTAL GENERAL					**86,000,000**
A03913 Contribution & subscription					86,000,000
Armed Service Board					**86,000,000**

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032106	**FRONTIER WATCH AND WARD**						
TG4038	**Tor Ghar Levies**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,564,000**	**114,797,000**	**96,092,000**
A011	**TOTAL PAY**		**100**	**100**	**34,706,000**	**34,706,000**	**36,442,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**34,706,000**	**34,706,000**	**36,442,000**
A01151	Total Basic Pay Other Staff		100	100	34,706,000	34,706,000	36,442,000
N028	Naib Subedar	(BPS-11)	5	5	1,636,000		1,718,000
S299	Sepoyee	(BPS-05)	95	95	33,070,000		34,724,000
A012	**TOTAL ALLOWANCES**				**55,858,000**	**80,091,000**	**59,650,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,808,000**	**80,091,000**	**59,600,000**
A01202	House Rent Allowance				3,209,000	3,209,000	3,209,000
A01203	Conveyance Allowance				2,628,000	2,628,000	2,628,000
A0120Q	Fixed Daily Allowance				3,656,000	3,656,000	3,656,000
A01210	Risk Allowance				14,021,000	34,757,000	14,021,000
001	Risk Allowance				14,021,000	34,757,000	14,021,000
A01217	Medical Allowance				2,009,000	2,009,000	2,009,000
A0121T	Adhoc Relief Allowance 2013				482,000	482,000	482,000
A0122C	Adhoc Relief Allowance - 2015				324,000	324,000	324,000
A01233	Unattractive Area Allowance				1,339,000	1,339,000	1,339,000
001	Unattractive Area Allowance				1,339,000	1,339,000	1,339,000
A01239	Special allowance				1,000	1,000	1,000
001	Special Allowance				1,000	1,000	1,000
A0124L	Weather Allowance				900,000	819,000	900,000
A0124R	Adhoc Relief Allowance 2022				3,477,000	3,477,000	3,477,000
A0124X	Adhoc Relief Allowance 2023				12,796,000	12,796,000	12,796,000
A01250	Incentive Allowance				1,037,000	1,037,000	1,037,000
001	Incentive Allowance				1,037,000	1,037,000	1,037,000
A0125E	Adhoc Relief Allowance 2024				8,187,000	8,187,000	8,351,000
A0125P	Ad-Hoc Relief Allowance-2025					3,557,000	3,628,000
A01260	Ration Allowance				1,339,000	1,339,000	1,339,000
A01261	Constablery Allowance for Police Personnel				402,000	402,000	402,000
A01270	Other				1,000	72,000	1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032106	**FRONTIER WATCH AND WARD**					
TG4038	**Tor Ghar Levies**					
001	Others			1,000	72,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**1,367,000**	**2,505,000**	**2,297,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**61,000**	**12,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			1,000	50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**337,000**	**822,000**	**810,000**
A03801	Training - domestic			150,000	300,000	
003	Others			150,000	300,000	
A03805	Travelling Allowance			110,000	300,000	500,000
001	Travelling Allowance			110,000	300,000	500,000
A03806	Transportation of Goods			22,000	22,000	10,000
001	Transportation of Goods			22,000	22,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	200,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	200,000	300,000
A039	**TOTAL GENERAL**			**1,018,000**	**1,622,000**	**1,475,000**
A03901	Stationery			50,000	150,000	200,000
001	Stationery			50,000	150,000	200,000
A03902	Printing and Publication			11,000	100,000	50,000
001	Printing and publication			11,000	100,000	50,000
A03906	Uniforms and Protective Clothing			880,000	1,100,000	1,000,000
A03907	Advertising & Publicity			22,000	22,000	25,000
001	Advertising and Publicity			22,000	22,000	25,000
A03970	Others			55,000	250,000	200,000
002	Other Contingencies			55,000	250,000	200,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,000,000**	
A041 TOTAL PENSION				**1,000,000**	
A04114 Superannuation Encashment of L.P.R				1,000,000	
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
A06 TOTAL TRANSFERS			**50,000**	**150,000**	**200,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**50,000**	**150,000**	**200,000**
A06301 Entertainments & Gifts			50,000	150,000	200,000
001 Entertainment & Gifts			50,000	150,000	200,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**900,000**	**301,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**250,000**	**1,000**
A09203 I.T. Equipment			1,000	250,000	1,000
003 I.T. Equipment			1,000	250,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**400,000**	**200,000**
A09601 Plant and Machinery			1,000	400,000	200,000
001 Plant and Machinery			1,000	400,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**250,000**	**100,000**
A09701 Furniture and fixtures			1,000	250,000	100,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032106	**FRONTIER WATCH AND WARD**					
TG4038	**Tor Ghar Levies**					
001	Furniture & Fixture			1,000	250,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**125,000**	**360,000**	**530,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**500,000**
A13001	Transport			100,000	300,000	500,000
001	Transport			100,000	300,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**50,000**	**20,000**
A13101	Machinery and Equipment			15,000	50,000	20,000
001	Machinery and Equipment			15,000	50,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
Tor Ghar Levies				**92,110,000**	**119,713,000**	**99,421,000**

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032106	**FRONTIER WATCH AND WARD**						
DP4170	**Dir Levies**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				189,811,000	197,248,000	200,749,000
A011	**TOTAL PAY**		207	207	62,410,000	62,410,000	65,530,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,305,000	1,305,000	1,370,000
A01101	Total Basic Pay Of Officer		3	3	1,305,000	1,305,000	1,370,000
S166	Superintendent	(BPS-17)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
K020	Khateeb	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		204	204	61,105,000	61,105,000	64,160,000
A01151	Total Basic Pay Other Staff		204	204	61,105,000	61,105,000	64,160,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
S143	Subedar	(BPS-13)	5	5	2,287,000		2,401,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
N028	Naib Subedar	(BPS-11)	5	5	2,398,000		2,518,000
H004	Havaldar	(BPS-08)	10	10	4,366,000		4,584,000
N010	Naik	(BPS-07)	12	12	5,115,000		5,371,000
L015	Lance Naik	(BPS-06)	15	15	5,752,000		6,040,000
S299	Sepoyee	(BPS-05)	155	155	40,425,000		42,446,000
A012	**TOTAL ALLOWANCES**				127,401,000	134,838,000	135,219,000
A012-1	**TOTAL REGULAR ALLOWANCES**				126,301,000	133,688,000	134,119,000
A01202	House Rent Allowance				7,704,000	7,704,000	7,704,000
A01203	Conveyance Allowance				5,693,000	5,693,000	5,693,000
A01207	Washing Allowance				2,044,000	2,044,000	2,044,000
A0120Q	Fixed Daily Allowance				7,794,000	7,794,000	7,794,000
A01210	Risk Allowance				28,875,000	28,875,000	28,875,000
001	Risk Allowance				28,875,000	28,875,000	28,875,000
A01217	Medical Allowance				4,258,000	4,258,000	4,258,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			1,009,000	1,009,000	1,009,000
A0122C Adhoc Relief Allowance - 2015			678,000	678,000	678,000
A0122Y Ad-hoc Relief Allowance 2017			414,000	414,000	414,000
A01233 Unattractive Area Allowance			2,849,000	2,849,000	2,849,000
001 Unattractive Area Allowance			2,849,000	2,849,000	2,849,000
A01239 Special allowance			11,000	11,000	11,000
001 Special Allowance			11,000	11,000	11,000
A0123G Ad-hoc Relief Allowance-2018			414,000	414,000	414,000
A0123P Ad-hoc Relief Allowance 2019			412,000	412,000	412,000
A0124H Special Allowance-2021			102,000	102,000	102,000
A0124L Weather Allowance			3,800,000	3,800,000	3,800,000
A0124N Disparity Reduction Allowance 2022- 15%			113,000	178,000	113,000
A0124R Adhoc Relief Allowance 2022			8,193,000	8,193,000	8,193,000
A0124X Adhoc Relief Allowance 2023			28,469,000	28,469,000	28,469,000
A01250 Incentive Allowance			2,133,000	2,133,000	2,133,000
001 Incentive Allowance			2,133,000	2,133,000	2,133,000
A0125E Adhoc Relief Allowance 2024			17,674,000	17,674,000	18,027,000
A0125P Ad-Hoc Relief Allowance-2025				7,173,000	7,316,000
A0125Q Disparity Reduction Allowance-2025				149,000	149,000
A01260 Ration Allowance			2,794,000	2,794,000	2,794,000
A01261 Constablery Allowance for Police Personnel			868,000	868,000	868,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,100,000**	**1,150,000**	**1,100,000**
A01274 Medical Charges			50,000	100,000	50,000
001 Medical Charges			50,000	100,000	50,000
A01284 Firewood Allowance			1,050,000	1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES			**5,666,000**	**8,078,000**	**6,106,000**
A032 TOTAL COMMUNICATIONS			**33,000**	**33,000**	**33,000**
A03201 Postage and Telegraph			33,000	33,000	33,000
A033 TOTAL UTILITIES			**1,650,000**	**1,650,000**	**1,650,000**
A03303 Electricity			1,650,000	1,650,000	1,650,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032106	**FRONTIER WATCH AND WARD**					
DP4170	**Dir Levies**					
001	Electricity			1,650,000	1,650,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,823,000**	**2,880,000**	**2,023,000**
A03801	Training - domestic			150,000	150,000	150,000
003	Others			150,000	150,000	150,000
A03805	Travelling Allowance			440,000	700,000	440,000
001	Travelling Allowance			440,000	700,000	440,000
A03806	Transportation of Goods			33,000	30,000	33,000
001	Transportation of Goods			33,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	2,000,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,000,000	1,400,000
A039	**TOTAL GENERAL**			**2,160,000**	**3,515,000**	**2,400,000**
A03901	Stationery			165,000	500,000	200,000
001	Stationery			165,000	500,000	200,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and publication			55,000	55,000	60,000
A03906	Uniforms and Protective Clothing			1,500,000	2,000,000	1,500,000
A03907	Advertising & Publicity			110,000	110,000	110,000
001	Advertising and Publicity			110,000	110,000	110,000
A03917	Law Charges				300,000	200,000
A03970	Others			330,000	550,000	330,000
002	Other Contingencies			330,000	550,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,278,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,278,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,278,000	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**

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032106	**FRONTIER WATCH AND WARD**					
DP4170	**Dir Levies**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**				**600,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**300,000**	**200,000**
A09601	Plant and Machinery				300,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**300,000**	**100,000**
A09701	Furniture and fixtures				300,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**360,000**	**600,000**	**350,000**
A130	**TOTAL TRANSPORT**			**250,000**	**300,000**	**250,000**
A13001	Transport			250,000	300,000	250,000
001	Transport			250,000	300,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**200,000**	**50,000**
A13101	Machinery and Equipment			55,000	200,000	50,000
001	Machinery and Equipment			55,000	200,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**50,000**
A13201	Furniture and Fixture			55,000	100,000	50,000
Dir Levies				**195,839,000**	**208,805,000**	**207,507,000**

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032115 PROVINCIAL PUBLIC SAFETY COMMISION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032115	**PROVINCIAL PUBLIC SAFETY COMMISION**						
PR4646	**Provincial Public Safty & Complaint Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,267,000**	**43,817,000**	**44,944,000**
A011	**TOTAL PAY**		**40**	**40**	**20,459,000**	**20,476,000**	**21,479,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**14,887,000**	**14,887,000**	**15,630,000**
A01101	Total Basic Pay Of Officer		22	22	14,871,000	14,871,000	15,614,000
D068	Director General	(BPS-20)	1	1	1,428,000		1,499,000
D063	Director	(BPS-19)	2	2	2,730,000		2,867,000
D028	Deputy Director	(BPS-18)	3	3	2,370,000		2,489,000
A007	Accounts Officer	(BPS-17)	1	1	637,000		669,000
A079	Assistant Director	(BPS-17)	4	4	2,508,000		2,633,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	749,000		786,000
A397	Assistant Director (Monitoring & Programme)	(BPS-17)	1	1	749,000		786,000
S166	Superintendent	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	3	3	1,136,000		1,193,000
O003	Office Assistant	(BPS-16)	1	1	360,000		378,000
P021	Personal Assistant	(BPS-16)	3	3	1,178,000		1,237,000
A01103	Special Pay				16,000	16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,572,000**	**5,589,000**	**5,849,000**
A01151	Total Basic Pay Other Staff		18	18	5,545,000	5,545,000	5,822,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	666,000		699,000
D112	Driver	(BPS-06)	6	6	1,608,000		1,688,000
C057	Chowkidar	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	8	8	2,522,000		2,648,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032115	**PROVINCIAL PUBLIC SAFETY COMMISION**					
PR4646	**Provincial Public Safty & Complaint Commission**					
A01152	Personal pay			27,000	44,000	27,000
A012	**TOTAL ALLOWANCES**			**20,808,000**	**23,341,000**	**23,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,758,000**	**23,341,000**	**23,415,000**
A01202	House Rent Allowance			1,939,000	1,939,000	1,939,000
A01203	Conveyance Allowance			1,076,000	1,076,000	1,076,000
A01207	Washing Allowance			185,000	185,000	185,000
A01208	Dress Allowance			184,000	184,000	184,000
A0120D	Integrated Allowance			110,000	110,000	110,000
A01217	Medical Allowance			607,000	607,000	607,000
A0121T	Adhoc Relief Allowance 2013			142,000	142,000	142,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			66,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	81,000	81,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,492,000	1,492,000	1,522,000
A0123K	Superior Executive Allowance			108,000	108,000	108,000
A0123V	Secretariat Performance Allowance			154,000	154,000	157,000
A01243	Special travelling allowance			2,888,000	2,888,000	2,888,000
A0124H	Special Allowance-2021			818,000	818,000	818,000
A0124L	Weather Allowance			50,000	100,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,304,000	1,304,000	1,304,000
A0124R	Adhoc Relief Allowance 2022			1,442,000	1,442,000	1,442,000
A0124X	Adhoc Relief Allowance 2023			4,836,000	4,836,000	4,836,000
A0125E	Adhoc Relief Allowance 2024			3,169,000	3,169,000	3,232,000
A0125P	Ad-Hoc Relief Allowance-2025				1,386,000	1,414,000
A0125Q	Disparity Reduction Allowance-2025				1,147,000	1,147,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032115	**PROVINCIAL PUBLIC SAFETY COMMISION**					
PR4646	**Provincial Public Safty & Complaint Commission**					
A03	**TOTAL OPERATING EXPENSES**			**1,293,000**	**2,145,000**	**2,180,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**320,000**	**400,000**
A03201	Postage and Telegraph			50,000	100,000	100,000
A03202	Telephone and Trunk Call			220,000	220,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**1,200,000**	**1,150,000**
A03805	Travelling Allowance			100,000	100,000	150,000
001	Travelling Allowance			100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	1,100,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,100,000	1,000,000
A039	**TOTAL GENERAL**			**323,000**	**625,000**	**630,000**
A03901	Stationery			120,000	220,000	150,000
001	Stationery			120,000	220,000	150,000
A03902	Printing and Publication			55,000	150,000	200,000
001	Printing and publication			55,000	150,000	200,000
A03905	Newspapers Periodicals and Books			13,000	50,000	50,000
A03907	Advertising & Publicity			55,000	55,000	80,000
001	Advertising and Publicity			55,000	55,000	80,000
A03970	Others			80,000	150,000	150,000
002	Other Contingencies			80,000	150,000	150,000
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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,000,000**	**300,000**

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032115 PROVINCIAL PUBLIC SAFETY COMMISION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISION					
PR4646 Provincial Public Safty & Complaint Commission					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**200,000**
A09601 Plant and Machinery			1,000	500,000	200,000
001 Plant and Machinery			1,000	500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**500,000**	**100,000**
A09701 Furniture and fixtures			1,000	500,000	100,000
001 Furniture & Fixture			1,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**127,000**	**700,000**	**250,000**
A130 TOTAL TRANSPORT			**50,000**	**400,000**	**200,000**
A13001 Transport			50,000	400,000	200,000
001 Transport			50,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**77,000**	**300,000**	**50,000**
A13101 Machinery and Equipment			77,000	300,000	50,000
001 Machinery and Equipment			77,000	300,000	50,000
Provincial Public Safty & Complaint Commission			**42,690,000**	**47,663,000**	**47,675,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
BD4146	**District Public Safty Commission, Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,579,000	4,696,000	4,569,000
A011	**TOTAL PAY**		4	4	2,398,000	2,398,000	2,517,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,469,000	1,469,000	1,542,000
A01101	Total Basic Pay Of Officer		2	2	1,469,000	1,469,000	1,542,000
S014	Secretary	(BPS-17)	1	1	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	929,000	929,000	975,000
A01151	Total Basic Pay Other Staff		2	2	929,000	929,000	975,000
S115	Stenographer	(BPS-14)	1	1	624,000		655,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				1,181,000	2,298,000	2,052,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,131,000	2,298,000	2,002,000
A01202	House Rent Allowance				80,000	124,000	80,000
A01203	Conveyance Allowance				67,000	67,000	67,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				13,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015				8,000	9,000	8,000
A01233	Unattractive Area Allowance				29,000	29,000	29,000
001	Unattractive Area Allowance				29,000	29,000	29,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					599,000	611,000
A0124H	Special Allowance-2021				50,000	93,000	50,000
A0124L	Weather Allowance				33,000	28,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000	97,000	97,000
A0124R	Adhoc Relief Allowance 2022				97,000	153,000	97,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A0124X Adhoc Relief Allowance 2023			347,000	347,000	347,000
A0125E Adhoc Relief Allowance 2024			227,000	398,000	232,000
A0125P Ad-Hoc Relief Allowance-2025				176,000	180,000
A0125Q Disparity Reduction Allowance-2025				75,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**66,000**	**198,000**	**195,000**
A032 TOTAL COMMUNICATIONS			**9,000**	**37,000**	**20,000**
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			2,000	30,000	10,000
A033 TOTAL UTILITIES			**2,000**	**1,000**	**5,000**
A03303 Electricity			2,000	1,000	5,000
001 Electricity			2,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			**29,000**	**100,000**	**70,000**
A03805 Travelling Allowance			29,000	100,000	70,000
001 Travelling Allowance			29,000	100,000	70,000
A039 TOTAL GENERAL			**26,000**	**60,000**	**100,000**
A03901 Stationery			19,000	40,000	50,000
001 Stationery			19,000	40,000	50,000
A03970 Others			7,000	20,000	50,000
002 Other Contingencies			7,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**2,000**	**1,000**	**1,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
BD4146	**District Public Safty Commission, Buner**					
A04114	Superannuation Encashment of L.P.R			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**51,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**50,000**	**500,000**
A13101	Machinery and Equipment			2,000	50,000	500,000
001	Machinery and Equipment			2,000	50,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**1,000**	**500,000**
A13201	Furniture and Fixture			2,000	1,000	500,000
District Public Safty Commission, Buner				**3,651,000**	**4,946,000**	**5,765,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
BM4116	**District Public Safty Commission Batagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,354,000**	**7,118,000**	**7,063,000**
A011	**TOTAL PAY**		**4**	**4**	**3,265,000**	**3,265,000**	**3,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,531,000**	**2,531,000**	**2,658,000**
A01101	Total Basic Pay Of Officer		2	2	2,531,000	2,531,000	2,658,000
S014	Secretary	(BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	1,561,000		1,639,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**734,000**	**734,000**	**770,000**
A01151	Total Basic Pay Other Staff		2	2	734,000	734,000	770,000
S115	Stenographer	(BPS-14)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**2,089,000**	**3,853,000**	**3,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,039,000**	**3,853,000**	**3,585,000**
A01202	House Rent Allowance				140,000	232,000	140,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees				69,000	69,000	69,000
A01233	Unattractive Area Allowance				50,000	78,000	50,000
001	Unattractive Area Allowance				50,000	78,000	50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,149,000	1,172,000
A0123K	Superior Executive Allowance				296,000	296,000	296,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
BM4116	**District Public Safty Commission Batagram**					
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124L	Weather Allowance			60,000	37,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	125,000	125,000
A0124R	Adhoc Relief Allowance 2022			125,000	125,000	125,000
A0124X	Adhoc Relief Allowance 2023			457,000	457,000	457,000
A0125E	Adhoc Relief Allowance 2024			332,000	538,000	339,000
A0125P	Ad-Hoc Relief Allowance-2025				230,000	235,000
A0125Q	Disparity Reduction Allowance-2025				132,000	132,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**462,000**	**462,000**	**635,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**10,000**
A03201	Postage and Telegraph			6,000	6,000	10,000
A033	**TOTAL UTILITIES**			**28,000**	**28,000**	**25,000**
A03303	Electricity			28,000	28,000	25,000
001	Electricity			28,000	28,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**250,000**
A03402	Rent for Office Building			200,000	200,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**165,000**	**200,000**
A03805	Travelling Allowance			165,000	165,000	200,000
001	Travelling Allowance			165,000	165,000	200,000
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**150,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
BM4116	**District Public Safty Commission Batagram**					
A03901	Stationery			34,000	34,000	50,000
001	Stationery			34,000	34,000	50,000
A03907	Advertising & Publicity			1,000	1,000	50,000
001	Advertising and Publicity			1,000	1,000	50,000
A03970	Others			28,000	28,000	50,000
002	Other Contingencies			28,000	28,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**500,000**
A13101	Machinery and Equipment			1,000	1,000	500,000
001	Machinery and Equipment			1,000	1,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**500,000**
A13201	Furniture and Fixture			1,000	1,000	500,000
District Public Safty Commission Batagram				**5,819,000**	**7,583,000**	**8,699,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
BU4342	**District Public Safty Commission, Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,803,000**	**4,569,000**	**4,522,000**
A011	**TOTAL PAY**	**4**	**4**	**2,508,000**	**2,508,000**	**2,634,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,719,000**	**1,719,000**	**1,805,000**
A01101	Total Basic Pay Of Officer	2	2	1,719,000	1,719,000	1,805,000
S014	Secretary (BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator (BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**789,000**	**789,000**	**829,000**
A01151	Total Basic Pay Other Staff	2	2	789,000	789,000	829,000
S115	Stenographer (BPS-14)	1	1	554,000		582,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**1,295,000**	**2,061,000**	**1,888,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,245,000**	**2,061,000**	**1,838,000**
A01202	House Rent Allowance			113,000	113,000	113,000
A01203	Conveyance Allowance			107,000	107,000	107,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			56,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	9,000
A01226	Computer Allowance			12,000	21,000	12,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				274,000	279,000
A0124H	Special Allowance-2021			79,000	79,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	112,000	112,000
A0124R	Adhoc Relief Allowance 2022			112,000	112,000	112,000
A0124X	Adhoc Relief Allowance 2023			407,000	407,000	407,000
A0125E	Adhoc Relief Allowance 2024			192,000	418,000	196,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
BU4342	**District Public Safty Commission, Bannu**					
A0125P	Ad-Hoc Relief Allowance-2025				174,000	177,000
A0125Q	Disparity Reduction Allowance-2025				133,000	133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**370,000**	**417,000**	**420,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**160,000**	**65,000**
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			50,000	150,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**132,000**	**150,000**
A03805	Travelling Allowance			120,000	132,000	150,000
001	Travelling Allowance			120,000	132,000	150,000
A039	**TOTAL GENERAL**			**190,000**	**125,000**	**205,000**
A03901	Stationery			50,000	40,000	55,000
001	Stationery			50,000	40,000	55,000
A03902	Printing and Publication			20,000	5,000	30,000
001	Printing and publication			20,000	5,000	30,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			70,000	30,000	70,000
002	Other Contingencies			70,000	30,000	70,000
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

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**100,000**	**1,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**50,000**	**500,000**
A13101 Machinery and Equipment			20,000	50,000	500,000
001 Machinery and Equipment			20,000	50,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**50,000**	**500,000**
A13201 Furniture and Fixture			10,000	50,000	500,000
District Public Safty Commission, Bannu			**4,204,000**	**5,087,000**	**5,943,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
CA4004	**District Public Safty Commission, Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**4,315,000**	**4,783,000**	**4,975,000**
A011	**TOTAL PAY**	**4**	**4**	**2,578,000**	**2,578,000**	**2,707,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,649,000**	**1,649,000**	**1,732,000**
A01101	Total Basic Pay Of Officer	2	2	1,649,000	1,649,000	1,732,000
S014	Secretary (BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**929,000**	**929,000**	**975,000**
A01151	Total Basic Pay Other Staff	2	2	929,000	929,000	975,000
S115	Stenographer (BPS-14)	1	1	624,000		655,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**			**1,737,000**	**2,205,000**	**2,268,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,687,000**	**2,205,000**	**2,218,000**
A01202	House Rent Allowance			139,000	139,000	139,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				174,000	177,000
A0123K	Superior Executive Allowance			105,000	105,000	105,000
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	140,000	140,000
A0124R	Adhoc Relief Allowance 2022			140,000	140,000	140,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
CA4004	**District Public Safty Commission, Charsadda**					
A0124X	Adhoc Relief Allowance 2023			447,000	447,000	447,000
A0125E	Adhoc Relief Allowance 2024			319,000	319,000	325,000
A0125P	Ad-Hoc Relief Allowance-2025				193,000	197,000
A0125Q	Disparity Reduction Allowance-2025				151,000	151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**197,000**	**393,000**	**321,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**56,000**	**70,000**
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			15,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**250,000**	**100,000**
A03805	Travelling Allowance			88,000	250,000	100,000
001	Travelling Allowance			88,000	250,000	100,000
A039	**TOTAL GENERAL**			**87,000**	**86,000**	**150,000**
A03901	Stationery			46,000	45,000	50,000
001	Stationery			46,000	45,000	50,000
A03907	Advertising & Publicity			1,000	1,000	50,000
001	Advertising and Publicity			1,000	1,000	50,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000	40,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**40,000**	**1,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**500,000**
A13101 Machinery and Equipment			20,000	20,000	500,000
001 Machinery and Equipment			20,000	20,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**500,000**
A13201 Furniture and Fixture			10,000	20,000	500,000
District Public Safty Commission, Charsadda			**4,543,000**	**5,217,000**	**6,297,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
AD4299	**District Public Safty Commission, Abbottabad.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**7,320,000**	**7,707,000**	**7,889,000**
A011	**TOTAL PAY**	**4**	**4**	**2,883,000**	**2,883,000**	**3,026,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,954,000**	**1,954,000**	**2,051,000**
A01101	Total Basic Pay Of Officer	2	2	1,954,000	1,954,000	2,051,000
S014	Secretary (BPS-17)	1	1	1,205,000		1,265,000
C082	Computer Operator (BPS-16)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**929,000**	**929,000**	**975,000**
A01151	Total Basic Pay Other Staff	2	2	929,000	929,000	975,000
S115	Stenographer (BPS-14)	1	1	624,000		655,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**			**4,437,000**	**4,824,000**	**4,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,089,000**	**4,526,000**	**4,515,000**
A01202	House Rent Allowance			175,000	175,000	175,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A0120E	Housing Subsidy Allowance			142,000	142,000	142,000
A01217	Medical Allowance			92,000	92,000	92,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			965,000	965,000	984,000
A0123K	Superior Executive Allowance			836,000	836,000	836,000
A0124H	Special Allowance-2021			50,000	95,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	124,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0124R Adhoc Relief Allowance 2022			219,000	219,000	219,000
A0124X Adhoc Relief Allowance 2023			762,000	762,000	762,000
A0125E Adhoc Relief Allowance 2024			489,000	489,000	499,000
A0125P Ad-Hoc Relief Allowance-2025				260,000	265,000
A0125Q Disparity Reduction Allowance-2025				132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**348,000**	**298,000**	**348,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01278 Leave Salary			298,000	298,000	298,000
001 Leave Salary			298,000	298,000	298,000
A03 TOTAL OPERATING EXPENSES			**120,000**	**410,000**	**260,000**
A032 TOTAL COMMUNICATIONS			**32,000**	**65,000**	**70,000**
A03201 Postage and Telegraph			2,000	5,000	20,000
A03202 Telephone and Trunk Call			30,000	60,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**50,000**	**250,000**	**100,000**
A03805 Travelling Allowance			50,000	250,000	100,000
001 Travelling Allowance			50,000	250,000	100,000
A039 TOTAL GENERAL			**38,000**	**95,000**	**90,000**
A03901 Stationery			8,000	30,000	10,000
001 Stationery			8,000	30,000	10,000
A03902 Printing and Publication			10,000	15,000	10,000
001 Printing and publication			10,000	15,000	10,000
A03907 Advertising & Publicity			10,000	10,000	20,000
001 Advertising and Publicity			10,000	10,000	20,000
A03970 Others			10,000	40,000	50,000
002 Other Contingencies			10,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
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
District Public Safty Commission, Abbottabad.			**7,441,000**	**8,118,000**	**8,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
CL4020	**District Public Safty Commission, Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,752,000**	**3,928,000**	**4,069,000**
A011	**TOTAL PAY**	**4**	**4**	**2,508,000**	**2,508,000**	**2,634,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,649,000**	**1,649,000**	**1,732,000**
A01101	Total Basic Pay Of Officer	2	2	1,649,000	1,649,000	1,732,000
S014	Secretary (BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**859,000**	**859,000**	**902,000**
A01151	Total Basic Pay Other Staff	2	2	859,000	859,000	902,000
S115	Stenographer (BPS-14)	1	1	624,000		655,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**1,244,000**	**1,420,000**	**1,435,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,180,000**	**1,356,000**	**1,371,000**
A01202	House Rent Allowance			90,000	90,000	90,000
A01203	Conveyance Allowance			99,000	99,000	99,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A01233	Unattractive Area Allowance			68,000	68,000	68,000
001	Unattractive Area Allowance			68,000	68,000	68,000
A0124H	Special Allowance-2021			50,000	50,000	50,000
A0124L	Weather Allowance			9,000		9,000
A0124N	Disparity Reduction Allowance 2022- 15%			92,000	92,000	92,000
A0124R	Adhoc Relief Allowance 2022			92,000	92,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
CL4020	**District Public Safty Commission, Chitral**					
A0124X	Adhoc Relief Allowance 2023			335,000	335,000	335,000
A0125E	Adhoc Relief Allowance 2024			222,000	222,000	226,000
A0125P	Ad-Hoc Relief Allowance-2025				99,000	101,000
A0125Q	Disparity Reduction Allowance-2025				86,000	86,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**64,000**	**64,000**	**64,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01284	Firewood Allowance			14,000	14,000	14,000
A03	**TOTAL OPERATING EXPENSES**			**84,000**	**84,000**	**300,000**
A032	**TOTAL COMMUNICATIONS**			**9,000**	**9,000**	**70,000**
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			2,000	2,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,000**	**55,000**	**60,000**
A03805	Travelling Allowance			55,000	55,000	60,000
001	Travelling Allowance			55,000	55,000	60,000
A039	**TOTAL GENERAL**			**20,000**	**20,000**	**170,000**
A03901	Stationery			8,000	8,000	50,000
001	Stationery			8,000	8,000	50,000
A03902	Printing and Publication			4,000	4,000	50,000
001	Printing and publication			4,000	4,000	50,000
A03907	Advertising & Publicity			7,000	7,000	20,000
001	Advertising and Publicity			7,000	7,000	20,000
A03970	Others			1,000	1,000	50,000
002	Other Contingencies			1,000	1,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000**	**2,000**	**1,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**500,000**
A13101 Machinery and Equipment			1,000	1,000	500,000
001 Machinery and Equipment			1,000	1,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**500,000**
A13201 Furniture and Fixture			1,000	1,000	500,000
District Public Safty Commission, Chitral			**3,839,000**	**4,015,000**	**5,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DA4234	**District Public Safty Commission, Dir Lower.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,948,000	3,753,000	3,327,000
A011	**TOTAL PAY**	4	4	2,467,000	2,467,000	2,591,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,649,000	1,649,000	1,732,000
A01101	Total Basic Pay Of Officer	2	2	1,649,000	1,649,000	1,732,000
S014	Secretary (BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	818,000	818,000	859,000
A01151	Total Basic Pay Other Staff	2	2	818,000	818,000	859,000
S115	Stenographer (BPS-14)	1	1	471,000		495,000
N005	Naib Qasid (BPS-03)	1	1	347,000		364,000
A012	**TOTAL ALLOWANCES**			481,000	1,286,000	736,000
A012-1	**TOTAL REGULAR ALLOWANCES**			431,000	1,236,000	686,000
A01202	House Rent Allowance			33,000	73,000	33,000
A01203	Conveyance Allowance			25,000	92,000	25,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			22,000	41,000	22,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	4,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233	Unattractive Area Allowance			15,000	34,000	15,000
001	Unattractive Area Allowance			15,000	34,000	15,000
A0124H	Special Allowance-2021				48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			37,000	82,000	37,000
A0124R	Adhoc Relief Allowance 2022			37,000	82,000	37,000
A0124X	Adhoc Relief Allowance 2023			131,000	298,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DA4234	**District Public Safty Commission, Dir Lower.**					
A0125E	Adhoc Relief Allowance 2024			85,000	237,000	87,000
A0125P	Ad-Hoc Relief Allowance-2025				95,000	97,000
A0125Q	Disparity Reduction Allowance-2025				87,000	87,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**50,000**	**50,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**61,000**	**472,000**	**495,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**22,000**	**45,000**
A03201	Postage and Telegraph			2,000	5,000	5,000
A03202	Telephone and Trunk Call			17,000	17,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000**	**250,000**	**300,000**
A03805	Travelling Allowance			24,000	250,000	300,000
001	Travelling Allowance			24,000	250,000	300,000
A039	**TOTAL GENERAL**			**18,000**	**200,000**	**150,000**
A03901	Stationery			11,000	50,000	50,000
001	Stationery			11,000	50,000	50,000
A03970	Others			7,000	150,000	100,000
001	Others			7,000	150,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**1,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**100,000**	**1,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**50,000**	**500,000**
A13101 Machinery and Equipment			2,000	50,000	500,000
001 Machinery and Equipment			2,000	50,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**50,000**	**500,000**
A13201 Furniture and Fixture			2,000	50,000	500,000
District Public Safty Commission, Dir Lower.			**3,015,000**	**4,327,000**	**4,823,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DI4003	**District Public Safty Commission, D.I.KHAN**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,512,000**	**5,571,000**	**5,722,000**
A011	**TOTAL PAY**	**4**	**4**	**2,355,000**	**2,355,000**	**2,474,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,649,000**	**1,649,000**	**1,732,000**
A01101	Total Basic Pay Of Officer	2	2	1,649,000	1,649,000	1,732,000
S014	Secretary (BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**706,000**	**706,000**	**742,000**
A01151	Total Basic Pay Other Staff	2	2	706,000	706,000	742,000
S115	Stenographer (BPS-14)	1	1	471,000		495,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**3,157,000**	**3,216,000**	**3,248,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,107,000**	**3,166,000**	**3,198,000**
A01202	House Rent Allowance			204,000	204,000	204,000
A01203	Conveyance Allowance			185,000	185,000	185,000
A01207	Washing Allowance			22,000	22,000	22,000
A01208	Dress Allowance			19,000	19,000	19,000
A0120D	Integrated Allowance			32,000	32,000	32,000
A01217	Medical Allowance			82,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000	7,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			713,000	713,000	727,000
A0123K	Superior Executive Allowance			618,000	618,000	618,000
A0124H	Special Allowance-2021			50,000	50,000	50,000
A0124L	Weather Allowance			10,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DI4003	**District Public Safty Commission, D.I.KHAN**					
A0124R	Adhoc Relief Allowance 2022			153,000	153,000	153,000
A0124X	Adhoc Relief Allowance 2023			528,000	528,000	528,000
A0125E	Adhoc Relief Allowance 2024			345,000	345,000	352,000
A0125P	Ad-Hoc Relief Allowance-2025				39,000	40,000
A0125Q	Disparity Reduction Allowance-2025				30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**50,000**	**50,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**496,000**	**496,000**	**682,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**12,000**	**62,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			1,000	1,000	50,000
A033	**TOTAL UTILITIES**			**47,000**	**47,000**	**50,000**
A03303	Electricity			47,000	47,000	50,000
001	Electricity			47,000	47,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**330,000**	**350,000**
A03402	Rent for Office Building			330,000	330,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,000**	**55,000**	**60,000**
A03805	Travelling Allowance			55,000	55,000	60,000
001	Travelling Allowance			55,000	55,000	60,000
A039	**TOTAL GENERAL**			**52,000**	**52,000**	**160,000**
A03901	Stationery			41,000	41,000	50,000
001	Stationery			41,000	41,000	50,000
A03902	Printing and Publication			1,000	1,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DI4003	**District Public Safty Commission, D.I.KHAN**					
001	Printing and publication			1,000	1,000	30,000
A03907	Advertising & Publicity			1,000	1,000	30,000
001	Advertising and Publicity			1,000	1,000	30,000
A03970	Others			9,000	9,000	50,000
001	Others			9,000	9,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**500,000**
A13101	Machinery and Equipment			13,000	13,000	500,000
001	Machinery and Equipment			13,000	13,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**500,000**
A13201	Furniture and Fixture			13,000	13,000	500,000
District Public Safty Commission, D.I.KHAN				**6,034,000**	**6,093,000**	**7,404,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
DP4022	**District Public Safty Commission, Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,505,000	4,618,000	4,846,000
A011	**TOTAL PAY**		4	4	2,508,000	2,508,000	2,634,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,649,000	1,649,000	1,732,000
A01101	Total Basic Pay Of Officer		2	2	1,649,000	1,649,000	1,732,000
S014	Secretary	(BPS-17)	1	1	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	859,000	859,000	902,000
A01151	Total Basic Pay Other Staff		2	2	859,000	859,000	902,000
S115	Stenographer	(BPS-14)	1	1	624,000		655,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				1,997,000	2,110,000	2,212,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,907,000	2,070,000	2,122,000
A01202	House Rent Allowance				140,000	140,000	140,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				14,000	14,000	14,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
001	Unattractive Area Allowance				50,000	50,000	50,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				60,000	19,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				159,000	159,000	159,000
A0124R	Adhoc Relief Allowance 2022				159,000	159,000	159,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DP4022	**District Public Safty Commission, Dir Upper**					
A0124X	Adhoc Relief Allowance 2023			570,000	570,000	570,000
A0125E	Adhoc Relief Allowance 2024			377,000	377,000	385,000
A0125P	Ad-Hoc Relief Allowance-2025				128,000	131,000
A0125Q	Disparity Reduction Allowance-2025				76,000	76,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**40,000**	**90,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01284	Firewood Allowance			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**555,000**	**540,000**	**702,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**57,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			33,000	33,000	50,000
A033	**TOTAL UTILITIES**			**68,000**	**68,000**	**70,000**
A03303	Electricity			68,000	68,000	70,000
001	Electricity			68,000	68,000	70,000
A034	**TOTAL OCCUPANCY COSTS**			**345,000**	**275,000**	**350,000**
A03402	Rent for Office Building			345,000	275,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**48,000**	**50,000**	**60,000**
A03805	Travelling Allowance			48,000	50,000	60,000
001	Travelling Allowance			48,000	50,000	60,000
A039	**TOTAL GENERAL**			**55,000**	**108,000**	**165,000**
A03901	Stationery			28,000	50,000	50,000
001	Stationery			28,000	50,000	50,000
A03902	Printing and Publication			4,000	4,000	15,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
DP4022	**District Public Safty Commission, Dir Upper**					
001	Printing and publication			4,000	4,000	15,000
A03907	Advertising & Publicity			1,000	4,000	50,000
001	Advertising and Publicity			1,000	4,000	50,000
A03970	Others			22,000	50,000	50,000
001	Others			22,000	50,000	50,000
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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**400,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**200,000**
A09601	Plant and Machinery			1,000	200,000	200,000
001	Plant and Machinery			1,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**100,000**
A09701	Furniture and fixtures			1,000	200,000	100,000
001	Furniture & Fixture			1,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**56,000**	**400,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**200,000**
A13101	Machinery and Equipment			28,000	28,000	200,000
001	Machinery and Equipment			28,000	28,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**200,000**
A13201	Furniture and Fixture			28,000	28,000	200,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			**5,119,000**	**5,615,000**	**6,249,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
HG4009	**District Public Safty Commission, Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,000,000**	**2,065,000**	**2,146,000**
A011	**TOTAL PAY**		**4**	**4**	**1,552,000**	**1,552,000**	**1,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**666,000**	**666,000**	**699,000**
A01101	Total Basic Pay Of Officer		2	2	666,000	666,000	699,000
S014	Secretary	(BPS-17)	1	1	208,000		218,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**886,000**	**886,000**	**931,000**
A01151	Total Basic Pay Other Staff		2	2	886,000	886,000	931,000
S115	Stenographer	(BPS-14)	1	1	651,000		684,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**448,000**	**513,000**	**516,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**398,000**	**463,000**	**466,000**
A01202	House Rent Allowance				33,000	33,000	33,000
A01203	Conveyance Allowance				25,000	25,000	25,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				22,000	22,000	22,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	35,000	35,000
A0124R	Adhoc Relief Allowance 2022				35,000	35,000	35,000
A0124X	Adhoc Relief Allowance 2023				123,000	123,000	123,000
A0125E	Adhoc Relief Allowance 2024				79,000	79,000	81,000
A0125P	Ad-Hoc Relief Allowance-2025					35,000	36,000
A0125Q	Disparity Reduction Allowance-2025					30,000	30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**	**50,000**	**50,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
HG4009	**District Public Safty Commission, Hangu**					
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**352,000**	**352,000**	**515,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**55,000**
A03201	Postage and Telegraph			4,000	4,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	50,000
A033	**TOTAL UTILITIES**			**272,000**	**272,000**	**300,000**
A03303	Electricity			272,000	272,000	300,000
001	Electricity			272,000	272,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**50,000**
A03805	Travelling Allowance			15,000	15,000	50,000
001	Travelling Allowance			15,000	15,000	50,000
A039	**TOTAL GENERAL**			**31,000**	**31,000**	**110,000**
A03901	Stationery			17,000	17,000	50,000
001	Stationery			17,000	17,000	50,000
A03907	Advertising & Publicity			7,000	7,000	10,000
001	Advertising and Publicity			7,000	7,000	10,000
A03970	Others			7,000	7,000	50,000
001	Others			7,000	7,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	**1,000**
A041	**TOTAL PENSION**			**2,000**	**2,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**1,000,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000**	**2,000**	**500,000**
A13101 Machinery and Equipment			2,000	2,000	500,000
001 Machinery and Equipment			2,000	2,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**500,000**
A13201 Furniture and Fixture			2,000	2,000	500,000
District Public Safty Commission, Hangu			**2,358,000**	**2,423,000**	**3,662,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
HR4035	**District Public Safty Commission, Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,761,000**	**6,383,000**	**6,281,000**
A011	**TOTAL PAY**	**4**	**4**	**2,134,000**	**2,134,000**	**2,241,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,428,000**	**1,428,000**	**1,499,000**
A01101	Total Basic Pay Of Officer	2	2	1,428,000	1,428,000	1,499,000
S014	Secretary (BPS-17)	1	1	749,000		786,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**706,000**	**706,000**	**742,000**
A01151	Total Basic Pay Other Staff	2	2	706,000	706,000	742,000
S115	Stenographer (BPS-14)	1	1	471,000		495,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**3,627,000**	**4,249,000**	**4,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,577,000**	**4,249,000**	**3,990,000**
A01202	House Rent Allowance			152,000	152,000	152,000
A01203	Conveyance Allowance			122,000	122,000	122,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			55,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,115,000	1,115,000	1,137,000
A0123K	Superior Executive Allowance			966,000	966,000	966,000
A0124H	Special Allowance-2021			50,000	95,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			48,000	102,000	48,000
A0124R	Adhoc Relief Allowance 2022			156,000	156,000	156,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A0124X Adhoc Relief Allowance 2023			522,000	522,000	522,000
A0125E Adhoc Relief Allowance 2024			357,000	551,000	364,000
A0125P Ad-Hoc Relief Allowance-2025				245,000	250,000
A0125Q Disparity Reduction Allowance-2025				113,000	113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**250,000**	**280,000**	**390,000**
A032 TOTAL COMMUNICATIONS			**24,000**	**2,000**	**50,000**
A03201 Postage and Telegraph			11,000	1,000	30,000
A03202 Telephone and Trunk Call			13,000	1,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			**175,000**	**210,000**	**220,000**
A03805 Travelling Allowance			165,000	200,000	200,000
001 Travelling Allowance			165,000	200,000	200,000
A03808 Conveyance Charges			10,000	10,000	20,000
001 Conveyance Charges			10,000	10,000	20,000
A039 TOTAL GENERAL			**51,000**	**68,000**	**120,000**
A03901 Stationery			28,000	28,000	50,000
001 Stationery			28,000	28,000	50,000
A03902 Printing and Publication			1,000	10,000	20,000
001 Printing and publication			1,000	10,000	20,000
A03970 Others			22,000	30,000	50,000
002 Other Contingencies			22,000	30,000	50,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**300,000**	**300,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**200,000**
A09601 Plant and Machinery			1,000	150,000	200,000
001 Plant and Machinery			1,000	150,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**100,000**
A09701 Furniture and fixtures			1,000	150,000	100,000
001 Furniture & Fixture			1,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**14,000**	**65,000**	**400,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			13,000	50,000	200,000
001 Machinery and Equipment			13,000	50,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**15,000**	**200,000**
A13201 Furniture and Fixture			1,000	15,000	200,000
District Public Safty Commission, Haripur			**6,027,000**	**7,028,000**	**7,371,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KD4001	**District Public Safty Commission, Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,046,000**	**4,955,000**	**4,551,000**
A011	**TOTAL PAY**	**4**	**4**	**1,705,000**	**1,705,000**	**1,790,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,095,000**	**1,095,000**	**1,150,000**
A01101	Total Basic Pay Of Officer	2	2	1,095,000	1,095,000	1,150,000
S014	Secretary (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**610,000**	**610,000**	**640,000**
A01151	Total Basic Pay Other Staff	2	2	610,000	610,000	640,000
S115	Stenographer (BPS-14)	1	1	402,000		422,000
N005	Naib Qasid (BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**			**1,341,000**	**3,250,000**	**2,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,291,000**	**3,250,000**	**2,711,000**
A01202	House Rent Allowance			32,000	119,000	32,000
A01203	Conveyance Allowance			25,000	92,000	25,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			22,000	46,000	22,000
A0121T	Adhoc Relief Allowance 2013			3,000	11,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	10,000	2,000
A01233	Unattractive Area Allowance			22,000	75,000	22,000
001	Unattractive Area Allowance			22,000	75,000	22,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,143,000	1,166,000
A0123K	Superior Executive Allowance			749,000	749,000	749,000
A0124L	Weather Allowance				92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	29,000	29,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A0124R Adhoc Relief Allowance 2022			29,000	107,000	29,000
A0124X Adhoc Relief Allowance 2023			102,000	347,000	102,000
A0125E Adhoc Relief Allowance 2024			237,000	237,000	242,000
A0125P Ad-Hoc Relief Allowance-2025				125,000	128,000
A0125Q Disparity Reduction Allowance-2025				29,000	29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			570,000	716,000	700,000
A032 TOTAL COMMUNICATIONS				50,000	10,000
A03201 Postage and Telegraph				20,000	10,000
A03202 Telephone and Trunk Call				30,000	
A033 TOTAL UTILITIES				30,000	30,000
A03303 Electricity				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			220,000	286,000	250,000
A03402 Rent for Office Building			220,000	286,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	170,000
A03805 Travelling Allowance			150,000	150,000	170,000
001 Travelling Allowance			150,000	150,000	170,000
A039 TOTAL GENERAL			200,000	200,000	240,000
A03901 Stationery			60,000	60,000	80,000
001 Stationery			60,000	60,000	80,000
A03902 Printing and Publication			20,000	20,000	30,000
001 Printing and publication			20,000	20,000	30,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KD4001	**District Public Safty Commission, Kohistan**					
A03905	Newspapers Periodicals and Books			10,000	10,000	20,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			60,000	60,000	60,000
001	Others			60,000	60,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**800,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**200,000**
A09601	Plant and Machinery			1,000	500,000	200,000
001	Plant and Machinery			1,000	500,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**100,000**
A09701	Furniture and fixtures			1,000	300,000	100,000
001	Furniture & Fixture			1,000	300,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**400,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**200,000**
A13101	Machinery and Equipment			10,000	10,000	200,000
001	Machinery and Equipment			10,000	10,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**200,000**
A13201	Furniture and Fixture			20,000	20,000	200,000
District Public Safty Commission, Kohistan				**3,648,000**	**6,501,000**	**5,951,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KK4006	**District Public Safty Commission, Karak**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,239,000**	**3,392,000**	**3,538,000**
A011	**TOTAL PAY**	**4**	**4**	**1,761,000**	**1,761,000**	**1,849,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**708,000**	**708,000**	**743,000**
A01101	Total Basic Pay Of Officer	2	2	708,000	708,000	743,000
S014	Secretary (BPS-17)	1	1	389,000		408,000
C082	Computer Operator (BPS-16)	1	1	319,000		335,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**1,053,000**	**1,053,000**	**1,106,000**
A01151	Total Basic Pay Other Staff	2	2	1,053,000	1,053,000	1,106,000
S115	Stenographer (BPS-14)	1	1	693,000		728,000
N005	Naib Qasid (BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**			**1,478,000**	**1,631,000**	**1,689,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,428,000**	**1,631,000**	**1,639,000**
A01202	House Rent Allowance			91,000	91,000	91,000
A01203	Conveyance Allowance			99,000	99,000	99,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0123K	Superior Executive Allowance			154,000	154,000	154,000
A0124H	Special Allowance-2021			50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	111,000	111,000
A0124R	Adhoc Relief Allowance 2022			111,000	111,000	111,000
A0124X	Adhoc Relief Allowance 2023			399,000	399,000	399,000
A0125E	Adhoc Relief Allowance 2024			285,000	285,000	291,000
A0125P	Ad-Hoc Relief Allowance-2025				116,000	118,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KK4006	**District Public Safty Commission, Karak**					
A0125Q	Disparity Reduction Allowance-2025				87,000	87,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**139,000**	**87,000**	**277,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**27,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			1,000	1,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**30,000**	**150,000**
A03805	Travelling Allowance			110,000	30,000	150,000
001	Travelling Allowance			110,000	30,000	150,000
A039	**TOTAL GENERAL**			**22,000**	**50,000**	**100,000**
A03901	Stationery			11,000	20,000	50,000
001	Stationery			11,000	20,000	50,000
A03970	Others			11,000	30,000	50,000
002	Other Contingencies			11,000	30,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**500,000**
A13101	Machinery and Equipment			1,000	1,000	500,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
001 Machinery and Equipment			1,000	1,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**500,000**
A13201 Furniture and Fixture			1,000	1,000	500,000
District Public Safty Commission, Karak			**3,381,000**	**3,482,000**	**4,816,000**

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KT4320	**District Public Safty Commission, Kohat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,678,000**	**3,889,000**	**4,044,000**
A011	**TOTAL PAY**	**4**	**4**	**1,884,000**	**1,884,000**	**1,979,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,095,000**	**1,095,000**	**1,150,000**
A01101	Total Basic Pay Of Officer	2	2	1,095,000	1,095,000	1,150,000
S014	Secretary (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**789,000**	**789,000**	**829,000**
A01151	Total Basic Pay Other Staff	2	2	789,000	789,000	829,000
S115	Stenographer (BPS-14)	1	1	554,000		582,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**1,794,000**	**2,005,000**	**2,065,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,744,000**	**2,005,000**	**2,015,000**
A01202	House Rent Allowance			140,000	140,000	140,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	151,000	151,000
A0124R	Adhoc Relief Allowance 2022			151,000	151,000	151,000
A0124X	Adhoc Relief Allowance 2023			549,000	549,000	549,000
A0125E	Adhoc Relief Allowance 2024			361,000	361,000	368,000
A0125P	Ad-Hoc Relief Allowance-2025				143,000	146,000
A0125Q	Disparity Reduction Allowance-2025				118,000	118,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KT4320	**District Public Safty Commission, Kohat**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**500,000**	**542,000**	**571,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**51,000**
A03201	Postage and Telegraph			10,000	10,000	1,000
A03202	Telephone and Trunk Call			55,000	55,000	50,000
A033	**TOTAL UTILITIES**			**77,000**	**77,000**	**95,000**
A03301	Gas			28,000	28,000	30,000
A03302	Water			8,000	8,000	15,000
A03303	Electricity			41,000	41,000	50,000
001	Electricity			41,000	41,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**88,000**	**88,000**	**100,000**
A03402	Rent for Office Building			88,000	88,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**130,000**	**120,000**
A03805	Travelling Allowance			88,000	100,000	100,000
001	Travelling Allowance			88,000	100,000	100,000
A03808	Conveyance Charges			22,000	30,000	20,000
001	Conveyance Charges			22,000	30,000	20,000
A039	**TOTAL GENERAL**			**160,000**	**182,000**	**205,000**
A03901	Stationery			33,000	40,000	50,000
001	Stationery			33,000	40,000	50,000
A03902	Printing and Publication			33,000	40,000	30,000
001	Printing and publication			33,000	40,000	30,000
A03905	Newspapers Periodicals and Books			17,000	17,000	15,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
KT4320	**District Public Safty Commission, Kohat**					
A03907	Advertising & Publicity			55,000	55,000	60,000
001	Advertising and Publicity			55,000	55,000	60,000
A03970	Others			22,000	30,000	50,000
001	Others			22,000	30,000	50,000
A06	**TOTAL TRANSFERS**			**22,000**	**22,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000**	**22,000**	**20,000**
A06301	Entertainments & Gifts			22,000	22,000	20,000
001	Entertainment & Gifts			22,000	22,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**151,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**200,000**
A09601	Plant and Machinery			1,000	150,000	200,000
001	Plant and Machinery			1,000	150,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**91,000**	**91,000**	**400,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**200,000**
A13101	Machinery and Equipment			50,000	50,000	200,000
001	Machinery and Equipment			50,000	50,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**41,000**	**41,000**	**200,000**
A13201	Furniture and Fixture			41,000	41,000	200,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
District Public Safty Commission, Kohat			**4,293,000**	**4,695,000**	**5,335,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
LK4013	**District Public Safty Commission, Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,351,000**	**3,499,000**	**4,572,000**
A011	**TOTAL PAY**		**4**	**4**	**2,213,000**	**2,213,000**	**2,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,576,000**	**1,576,000**	**1,654,000**
A01101	Total Basic Pay Of Officer		2	2	1,576,000	1,576,000	1,654,000
S014	Secretary	(BPS-17)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	827,000		868,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**637,000**	**637,000**	**669,000**
A01151	Total Basic Pay Other Staff		2	2	637,000	637,000	669,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**2,138,000**	**1,286,000**	**2,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,088,000**	**1,286,000**	**2,199,000**
A01202	House Rent Allowance				84,000	84,000	84,000
A01203	Conveyance Allowance				18,000	18,000	18,000
A01217	Medical Allowance				8,000	8,000	8,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					96,000	98,000
A0123K	Superior Executive Allowance				1,226,000	8,000	1,226,000
A0124H	Special Allowance-2021				23,000	335,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				35,000	35,000	35,000
A0124R	Adhoc Relief Allowance 2022				35,000	35,000	35,000
A0124X	Adhoc Relief Allowance 2023				378,000	378,000	378,000
A0125E	Adhoc Relief Allowance 2024				274,000	274,000	279,000
A0125P	Ad-Hoc Relief Allowance-2025					8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**		**50,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
LK4013	**District Public Safty Commission, Lakki**					
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**664,000**	**664,000**	**449,000**
A032	**TOTAL COMMUNICATIONS**			**34,000**	**34,000**	**73,000**
A03201	Postage and Telegraph			6,000	6,000	12,000
A03202	Telephone and Trunk Call			28,000	28,000	61,000
A033	**TOTAL UTILITIES**			**68,000**	**68,000**	**77,000**
A03303	Electricity			68,000	68,000	77,000
001	Electricity			68,000	68,000	77,000
A034	**TOTAL OCCUPANCY COSTS**			**363,000**	**363,000**	**121,000**
A03402	Rent for Office Building			363,000	363,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**121,000**	**128,000**
A03805	Travelling Allowance			110,000	110,000	31,000
001	Travelling Allowance			110,000	110,000	31,000
A03808	Conveyance Charges			11,000	11,000	97,000
001	Conveyance Charges			11,000	11,000	97,000
A039	**TOTAL GENERAL**			**78,000**	**78,000**	**50,000**
A03901	Stationery			45,000	45,000	
001	Stationery			45,000	45,000	
A03902	Printing and Publication			11,000	11,000	
001	Printing and publication			11,000	11,000	
A03970	Others			22,000	22,000	50,000
001	Others			22,000	22,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**300,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	200,000
A09601 Plant and Machinery			1,000	1,000	200,000
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	100,000
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,000	35,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			22,000	22,000	200,000
A13101 Machinery and Equipment			22,000	22,000	200,000
001 Machinery and Equipment			22,000	22,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			13,000	13,000	200,000
A13201 Furniture and Fixture			13,000	13,000	200,000
District Public Safty Commission, Lakki			**5,052,000**	**4,200,000**	**5,721,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
MA4284	**District Public Safty Commission, Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,711,000**	**6,971,000**	**7,150,000**
A011	**TOTAL PAY**		**4**	**4**	**1,664,000**	**1,664,000**	**1,747,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,137,000**	**1,137,000**	**1,194,000**
A01101	Total Basic Pay Of Officer		2	2	1,137,000	1,137,000	1,194,000
S014	Secretary	(BPS-17)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**527,000**	**527,000**	**553,000**
A01151	Total Basic Pay Other Staff		2	2	527,000	527,000	553,000
S115	Stenographer	(BPS-14)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**5,047,000**	**5,307,000**	**5,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,997,000**	**5,307,000**	**5,353,000**
A01202	House Rent Allowance				235,000	235,000	235,000
A01203	Conveyance Allowance				212,000	212,000	212,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				97,000	97,000	97,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,316,000	1,316,000	1,342,000
A0123K	Superior Executive Allowance				1,139,000	1,139,000	1,139,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				10,000	5,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	124,000	124,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
MA4284	**District Public Safty Commission, Mansehra**					
A0124R	Adhoc Relief Allowance 2022			255,000	255,000	255,000
A0124X	Adhoc Relief Allowance 2023			858,000	858,000	858,000
A0125E	Adhoc Relief Allowance 2024			551,000	551,000	562,000
A0125P	Ad-Hoc Relief Allowance-2025				202,000	206,000
A0125Q	Disparity Reduction Allowance-2025				113,000	113,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**148,000**	**284,000**	**325,000**
A032	**TOTAL COMMUNICATIONS**			**3,000**	**3,000**	**55,000**
A03201	Postage and Telegraph			2,000	2,000	5,000
A03202	Telephone and Trunk Call			1,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**88,000**	**200,000**	**150,000**
A03805	Travelling Allowance			88,000	200,000	150,000
001	Travelling Allowance			88,000	200,000	150,000
A039	**TOTAL GENERAL**			**57,000**	**81,000**	**120,000**
A03901	Stationery			41,000	50,000	50,000
001	Stationery			41,000	50,000	50,000
A03907	Advertising & Publicity			1,000	1,000	20,000
001	Advertising and Publicity			1,000	1,000	20,000
A03970	Others			15,000	30,000	50,000
001	Others			15,000	30,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
MA4284	**District Public Safty Commission, Mansehra**					
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**400,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**200,000**
A13101	Machinery and Equipment			13,000	13,000	200,000
001	Machinery and Equipment			13,000	13,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**200,000**
A13201	Furniture and Fixture			13,000	13,000	200,000
District Public Safty Commission, Mansehra				**6,887,000**	**7,283,000**	**8,175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
MD4215	**District Public Safty Commission, Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,239,000**	**3,427,000**	**3,568,000**
A011	**TOTAL PAY**		**4**	**4**	**1,705,000**	**1,705,000**	**1,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,095,000**	**1,095,000**	**1,150,000**
A01101	Total Basic Pay Of Officer		2	2	1,095,000	1,095,000	1,150,000
S014	Secretary	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**610,000**	**610,000**	**640,000**
A01151	Total Basic Pay Other Staff		2	2	610,000	610,000	640,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**1,534,000**	**1,722,000**	**1,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,484,000**	**1,722,000**	**1,728,000**
A01202	House Rent Allowance				134,000	134,000	134,000
A01203	Conveyance Allowance				134,000	134,000	134,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				64,000	64,000	64,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A01226	Computer Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A01233	Unattractive Area Allowance				49,000	49,000	49,000
001	Unattractive Area Allowance				49,000	49,000	49,000
A0124H	Special Allowance-2021				99,000	99,000	99,000
A0124L	Weather Allowance					46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				124,000	124,000	124,000
A0124R	Adhoc Relief Allowance 2022				124,000	124,000	124,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A0124X Adhoc Relief Allowance 2023			462,000	462,000	462,000
A0125E Adhoc Relief Allowance 2024			219,000	219,000	223,000
A0125P Ad-Hoc Relief Allowance-2025				106,000	108,000
A0125Q Disparity Reduction Allowance-2025				86,000	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**135,000**	**248,000**	**325,000**
A032 TOTAL COMMUNICATIONS			**10,000**	**38,000**	**55,000**
A03201 Postage and Telegraph			4,000	3,000	5,000
A03202 Telephone and Trunk Call			6,000	35,000	50,000
A033 TOTAL UTILITIES			**1,000**	**15,000**	**10,000**
A03303 Electricity			1,000	15,000	10,000
001 Electricity			1,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**88,000**	**150,000**	**100,000**
A03805 Travelling Allowance			88,000	150,000	100,000
001 Travelling Allowance			88,000	150,000	100,000
A039 TOTAL GENERAL			**36,000**	**45,000**	**160,000**
A03901 Stationery			19,000	19,000	50,000
001 Stationery			19,000	19,000	50,000
A03902 Printing and Publication			7,000	10,000	10,000
001 Printing and publication			7,000	10,000	10,000
A03907 Advertising & Publicity			1,000	1,000	50,000
001 Advertising and Publicity			1,000	1,000	50,000
A03970 Others			9,000	15,000	50,000
001 Others			9,000	15,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A09 TOTAL PHYSICAL ASSETS			2,000	1,000,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	500,000	200,000
A09601 Plant and Machinery			1,000	500,000	200,000
001 Plant and Machinery			1,000	500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	500,000	100,000
A09701 Furniture and fixtures			1,000	500,000	100,000
001 Furniture & Fixture			1,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	25,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	15,000	200,000
A13101 Machinery and Equipment			1,000	15,000	200,000
001 Machinery and Equipment			1,000	15,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	10,000	200,000
A13201 Furniture and Fixture			1,000	10,000	200,000
District Public Safty Commission, Malakand			**3,378,000**	**4,700,000**	**4,593,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
MR4005	**District Public Safty Commission, Mardan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,055,000**	**5,171,000**	**5,372,000**
A011	**TOTAL PAY**	**4**	**4**	**2,745,000**	**2,745,000**	**2,882,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**2,135,000**	**2,135,000**	**2,241,000**
A01101	Total Basic Pay Of Officer	2	2	2,135,000	2,135,000	2,241,000
S014	Secretary (BPS-17)	1	1	1,428,000		1,499,000
C082	Computer Operator (BPS-16)	1	1	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**610,000**	**610,000**	**641,000**
A01151	Total Basic Pay Other Staff	2	2	610,000	610,000	641,000
S115	Stenographer (BPS-14)	1	1	333,000		350,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**			**2,310,000**	**2,426,000**	**2,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,260,000**	**2,426,000**	**2,440,000**
A01202	House Rent Allowance			139,000	139,000	139,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			219,000	219,000	223,000
A0123K	Superior Executive Allowance			395,000	395,000	395,000
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	128,000	128,000
A0124R	Adhoc Relief Allowance 2022			128,000	128,000	128,000
A0124X	Adhoc Relief Allowance 2023			466,000	466,000	466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
MR4005	**District Public Safty Commission, Mardan**					
A0125E	Adhoc Relief Allowance 2024			396,000	396,000	404,000
A0125P	Ad-Hoc Relief Allowance-2025				91,000	93,000
A0125Q	Disparity Reduction Allowance-2025				75,000	75,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**332,000**	**347,000**	**410,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**76,000**	**62,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			55,000	70,000	55,000
A033	**TOTAL UTILITIES**			**68,000**	**68,000**	**68,000**
A03303	Electricity			68,000	68,000	68,000
001	Electricity			68,000	68,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**160,000**
A03805	Travelling Allowance			150,000	150,000	160,000
001	Travelling Allowance			150,000	150,000	160,000
A039	**TOTAL GENERAL**			**53,000**	**53,000**	**120,000**
A03901	Stationery			28,000	28,000	50,000
001	Stationery			28,000	28,000	50,000
A03907	Advertising & Publicity			15,000	15,000	20,000
001	Advertising and Publicity			15,000	15,000	20,000
A03970	Others			10,000	10,000	50,000
002	Other Contingencies			10,000	10,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			11,000	40,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	500,000
A13101 Machinery and Equipment			10,000	20,000	500,000
001 Machinery and Equipment			10,000	20,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	20,000	500,000
A13201 Furniture and Fixture			1,000	20,000	500,000
District Public Safty Commission, Mardan			**5,399,000**	**5,559,000**	**6,783,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
NR4220	**District Public Safty Commission, Nowshera**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,731,000**	**6,253,000**	**6,224,000**
A011	**TOTAL PAY**	**4**	**4**	**1,897,000**	**1,897,000**	**1,989,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,163,000**	**1,163,000**	**1,218,000**
A01101	Total Basic Pay Of Officer	2	2	1,095,000	1,095,000	1,150,000
S014	Secretary (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	458,000		481,000
A01102	Personal pay			68,000	68,000	68,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**734,000**	**734,000**	**771,000**
A01151	Total Basic Pay Other Staff	2	2	734,000	734,000	771,000
S115	Stenographer (BPS-14)	1	1	499,000		524,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**3,834,000**	**4,356,000**	**4,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,784,000**	**4,356,000**	**4,185,000**
A01202	House Rent Allowance			139,000	139,000	139,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			76,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			162,000	355,000	165,000
A0123K	Superior Executive Allowance			1,314,000	1,314,000	1,314,000
A0124H	Special Allowance-2021			102,000	102,000	102,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
NR4220	**District Public Safty Commission, Nowshera**					
A0124N	Disparity Reduction Allowance 2022- 15%			186,000	186,000	186,000
A0124R	Adhoc Relief Allowance 2022			186,000	186,000	186,000
A0124X	Adhoc Relief Allowance 2023			669,000	669,000	669,000
A0125E	Adhoc Relief Allowance 2024			737,000	737,000	752,000
A0125P	Ad-Hoc Relief Allowance-2025				196,000	200,000
A0125Q	Disparity Reduction Allowance-2025				162,000	162,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**113,000**	**448,000**	**272,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**57,000**	**60,000**
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			11,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,000**	**250,000**	**50,000**
A03805	Travelling Allowance			33,000	250,000	50,000
001	Travelling Allowance			33,000	250,000	50,000
A039	**TOTAL GENERAL**			**62,000**	**141,000**	**162,000**
A03901	Stationery			28,000	60,000	50,000
001	Stationery			28,000	60,000	50,000
A03902	Printing and Publication			11,000	20,000	12,000
001	Printing and publication			11,000	20,000	12,000
A03907	Advertising & Publicity			1,000	1,000	50,000
001	Advertising and Publicity			1,000	1,000	50,000
A03970	Others			22,000	60,000	50,000
002	Other Contingencies			22,000	60,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
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
A09 TOTAL PHYSICAL ASSETS			**1,000**	**500,000**	**200,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**200,000**
A09601 Plant and Machinery			1,000	500,000	200,000
001 Plant and Machinery			1,000	500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**61,000**	**700,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**1,000**	**500,000**
A13101 Machinery and Equipment			28,000	1,000	500,000
001 Machinery and Equipment			28,000	1,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**60,000**	**200,000**
A13201 Furniture and Fixture			28,000	60,000	200,000
District Public Safty Commission, Nowshera			**5,902,000**	**7,263,000**	**7,397,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
PR4792	**District Public Safty Commission, Peshawar**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,084,000**	**5,827,000**	**5,581,000**
A011	**TOTAL PAY**	**4**	**4**	**1,898,000**	**1,898,000**	**1,993,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2**	**2**	**1,095,000**	**1,095,000**	**1,150,000**
A01101	Total Basic Pay Of Officer	2	2	1,095,000	1,095,000	1,150,000
S014	Secretary (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**803,000**	**803,000**	**843,000**
A01151	Total Basic Pay Other Staff	2	2	803,000	803,000	843,000
S115	Stenographer (BPS-14)	1	1	568,000		596,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**			**3,186,000**	**3,929,000**	**3,588,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,136,000**	**3,929,000**	**3,538,000**
A01202	House Rent Allowance			309,000	309,000	309,000
A01203	Conveyance Allowance			114,000	193,000	114,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance			44,000	82,000	44,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226	Computer Allowance				21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			914,000	914,000	932,000
A0123K	Superior Executive Allowance			749,000	749,000	749,000
A0124H	Special Allowance-2021			50,000	95,000	50,000
A0124L	Weather Allowance			10,000	5,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	105,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A0124R Adhoc Relief Allowance 2022			140,000	140,000	140,000
A0124X Adhoc Relief Allowance 2023			435,000	435,000	435,000
A0125E Adhoc Relief Allowance 2024			294,000	501,000	300,000
A0125P Ad-Hoc Relief Allowance-2025				220,000	224,000
A0125Q Disparity Reduction Allowance-2025				125,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			191,000	318,000	395,000
A032 TOTAL COMMUNICATIONS			9,000	81,000	60,000
A03201 Postage and Telegraph			8,000	80,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			111,000	111,000	165,000
A03805 Travelling Allowance			100,000	100,000	150,000
001 Travelling Allowance			100,000	100,000	150,000
A03808 Conveyance Charges			11,000	11,000	15,000
001 Conveyance Charges			11,000	11,000	15,000
A039 TOTAL GENERAL			71,000	126,000	170,000
A03901 Stationery			40,000	70,000	60,000
001 Stationery			40,000	70,000	60,000
A03907 Advertising & Publicity			1,000	1,000	50,000
001 Advertising and Publicity			1,000	1,000	50,000
A03970 Others			30,000	55,000	60,000
002 Other Contingencies			30,000	55,000	60,000
A09 TOTAL PHYSICAL ASSETS				500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				500,000	200,000
A09601 Plant and Machinery				500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	230,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	150,000	500,000
A13101 Machinery and Equipment			1,000	150,000	500,000
001 Machinery and Equipment			1,000	150,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	80,000	500,000
A13201 Furniture and Fixture			1,000	80,000	500,000
District Public Safty Commission, Peshawar			**5,277,000**	**6,875,000**	**7,176,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
SH4141	**District Public Safty Commission, Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,231,000**	**4,416,000**	**4,640,000**
A011	**TOTAL PAY**		**4**	**4**	**2,052,000**	**2,052,000**	**2,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,137,000**	**1,137,000**	**1,194,000**
A01101	Total Basic Pay Of Officer		2	2	1,137,000	1,137,000	1,194,000
S014	Secretary	(BPS-17)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**915,000**	**915,000**	**960,000**
A01151	Total Basic Pay Other Staff		2	2	915,000	915,000	960,000
S115	Stenographer	(BPS-14)	1	1	707,000		742,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**2,179,000**	**2,364,000**	**2,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,129,000**	**2,364,000**	**2,436,000**
A01202	House Rent Allowance				140,000	140,000	140,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A01233	Unattractive Area Allowance				46,000	46,000	46,000
001	Unattractive Area Allowance				46,000	46,000	46,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%				186,000	186,000	186,000
A0124R	Adhoc Relief Allowance 2022				186,000	186,000	186,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A0124X Adhoc Relief Allowance 2023			667,000	667,000	667,000
A0125E Adhoc Relief Allowance 2024			436,000	436,000	445,000
A0125P Ad-Hoc Relief Allowance-2025				162,000	165,000
A0125Q Disparity Reduction Allowance-2025				133,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**381,000**	**507,000**	**560,000**
A032 TOTAL COMMUNICATIONS			**51,000**	**51,000**	**60,000**
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			**35,000**	**35,000**	**50,000**
A03303 Electricity			35,000	35,000	50,000
001 Electricity			35,000	35,000	50,000
A034 TOTAL OCCUPANCY COSTS			**210,000**	**204,000**	**250,000**
A03402 Rent for Office Building			210,000	204,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			**40,000**	**170,000**	**100,000**
A03805 Travelling Allowance			40,000	170,000	100,000
001 Travelling Allowance			40,000	170,000	100,000
A039 TOTAL GENERAL			**45,000**	**47,000**	**100,000**
A03901 Stationery			28,000	30,000	50,000
001 Stationery			28,000	30,000	50,000
A03970 Others			17,000	17,000	50,000
002 Other Contingencies			17,000	17,000	50,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
SH4141	**District Public Safty Commission, Shangla**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**50,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**200,000**
A09601	Plant and Machinery			1,000	50,000	200,000
001	Plant and Machinery			1,000	50,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**10,000**	**700,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**5,000**	**500,000**
A13101	Machinery and Equipment			1,000	5,000	500,000
001	Machinery and Equipment			1,000	5,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**5,000**	**200,000**
A13201	Furniture and Fixture			1,000	5,000	200,000
District Public Safty Commission, Shangla				**4,615,000**	**4,983,000**	**6,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
SU4244	**District Public Safty Commission, Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,727,000**	**5,964,000**	**6,131,000**
A011	**TOTAL PAY**		**4**	**4**	**1,746,000**	**1,746,000**	**1,833,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,095,000**	**1,095,000**	**1,150,000**
A01101	Total Basic Pay Of Officer		2	2	1,095,000	1,095,000	1,150,000
S014	Secretary	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**651,000**	**651,000**	**683,000**
A01151	Total Basic Pay Other Staff		2	2	651,000	651,000	683,000
S115	Stenographer	(BPS-14)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,981,000**	**4,218,000**	**4,298,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,931,000**	**4,218,000**	**4,248,000**
A01202	House Rent Allowance				235,000	235,000	235,000
A01203	Conveyance Allowance				212,000	212,000	212,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				92,000	92,000	92,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	21,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A01236	Deputation Allowance				6,000	6,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				846,000	846,000	863,000
A0123K	Superior Executive Allowance				705,000	705,000	705,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				141,000	141,000	141,000
A0124R	Adhoc Relief Allowance 2022				223,000	223,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A0124X Adhoc Relief Allowance 2023			770,000	770,000	770,000
A0125E Adhoc Relief Allowance 2024			502,000	502,000	512,000
A0125P Ad-Hoc Relief Allowance-2025				155,000	158,000
A0125Q Disparity Reduction Allowance-2025				132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**578,000**	**720,000**	**555,000**
A032 TOTAL COMMUNICATIONS			**59,000**	**65,000**	**65,000**
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			**205,000**	**205,000**	**150,000**
A03303 Electricity			205,000	205,000	150,000
001 Electricity			205,000	205,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**220,000**	**250,000**	**200,000**
A03805 Travelling Allowance			220,000	250,000	200,000
001 Travelling Allowance			220,000	250,000	200,000
A039 TOTAL GENERAL			**94,000**	**200,000**	**140,000**
A03901 Stationery			41,000	100,000	60,000
001 Stationery			41,000	100,000	60,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03970 Others			33,000	80,000	60,000
002 Other Contingencies			33,000	80,000	60,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**650,000**	**301,000**

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A092 TOTAL COMPUTER EQUIPMENT				250,000	1,000
A09201 Hardware				250,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	250,000	200,000
A09601 Plant and Machinery			1,000	250,000	200,000
001 Plant and Machinery			1,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				150,000	100,000
A09701 Furniture and fixtures				150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	50,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	30,000	500,000
A13101 Machinery and Equipment			1,000	30,000	500,000
001 Machinery and Equipment			1,000	30,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	20,000	200,000
A13201 Furniture and Fixture			1,000	20,000	200,000
District Public Safty Commission, Swabi			**6,308,000**	**7,384,000**	**7,687,000**

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
SW4314	**District Public Safty Commission, Swat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			7,984,000	8,756,000	8,403,000
A011	**TOTAL PAY**	4	4	1,827,000	2,444,000	1,912,000
A011-1	**TOTAL PAY OF OFFICERS**	2	2	1,163,000	1,163,000	1,218,000
A01101	Total Basic Pay Of Officer	2	2	1,095,000	1,095,000	1,150,000
S014	Secretary (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	458,000		481,000
A01102	Personal pay			68,000	68,000	68,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	664,000	1,281,000	694,000
A01151	Total Basic Pay Other Staff	2	2	610,000	1,227,000	640,000
S115	Stenographer (BPS-14)	1	1	402,000		422,000
N005	Naib Qasid (BPS-03)	1	1	208,000		218,000
A01152	Personal pay			54,000	54,000	54,000
A012	**TOTAL ALLOWANCES**			6,157,000	6,312,000	6,491,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,107,000	6,312,000	6,441,000
A01202	House Rent Allowance			205,000	205,000	205,000
A01203	Conveyance Allowance			212,000	212,000	212,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			105,000	105,000	105,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A01233	Unattractive Area Allowance			80,000	80,000	80,000
001	Unattractive Area Allowance			80,000	80,000	80,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,617,000	1,617,000	1,649,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A0123K Superior Executive Allowance			1,401,000	1,401,000	1,401,000
A0124H Special Allowance-2021			102,000	102,000	102,000
A0124L Weather Allowance			80,000		80,000
A0124N Disparity Reduction Allowance 2022- 15%			152,000	152,000	152,000
A0124R Adhoc Relief Allowance 2022			314,000	314,000	314,000
A0124X Adhoc Relief Allowance 2023			1,050,000	1,050,000	1,050,000
A0125E Adhoc Relief Allowance 2024			667,000	667,000	680,000
A0125P Ad-Hoc Relief Allowance-2025				209,000	213,000
A0125Q Disparity Reduction Allowance-2025				76,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**168,000**	**388,000**	**405,000**
A032 TOTAL COMMUNICATIONS			**34,000**	**41,000**	**60,000**
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			28,000	35,000	50,000
A033 TOTAL UTILITIES			**21,000**	**25,000**	**25,000**
A03303 Electricity			21,000	25,000	25,000
001 Electricity			21,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			**50,000**	**250,000**	**150,000**
A03805 Travelling Allowance			50,000	250,000	150,000
001 Travelling Allowance			50,000	250,000	150,000
A039 TOTAL GENERAL			**63,000**	**72,000**	**170,000**
A03901 Stationery			28,000	40,000	50,000
001 Stationery			28,000	40,000	50,000
A03902 Printing and Publication			11,000	1,000	20,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
SW4314	**District Public Safty Commission, Swat**					
001	Printing and publication			11,000	1,000	20,000
A03907	Advertising & Publicity			2,000	1,000	50,000
001	Advertising and Publicity			2,000	1,000	50,000
A03970	Others			22,000	30,000	50,000
002	Other Contingencies			22,000	30,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**250,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**200,000**
A09601	Plant and Machinery			1,000	200,000	200,000
001	Plant and Machinery			1,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**50,000**	**100,000**
A09701	Furniture and fixtures				50,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**700,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**11,000**	**500,000**
A13101	Machinery and Equipment			11,000	11,000	500,000
001	Machinery and Equipment			11,000	11,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**200,000**
A13201	Furniture and Fixture			1,000	1,000	200,000
District Public Safty Commission, Swat				**8,165,000**	**9,406,000**	**9,808,000**

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
TK4013	**District Public Safty Commission, Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,888,000**	**5,000,000**	**5,120,000**
A011	**TOTAL PAY**		**4**	**4**	**1,759,000**	**1,759,000**	**1,847,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,149,000**	**1,149,000**	**1,207,000**
A01101	Total Basic Pay Of Officer		2	2	1,149,000	1,149,000	1,207,000
S014	Secretary	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**610,000**	**610,000**	**640,000**
A01151	Total Basic Pay Other Staff		2	2	610,000	610,000	640,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**3,129,000**	**3,241,000**	**3,273,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,079,000**	**3,191,000**	**3,223,000**
A01202	House Rent Allowance				173,000	173,000	173,000
A01203	Conveyance Allowance				81,000	81,000	81,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	27,000
A01226	Computer Allowance				16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,316,000	1,316,000	1,342,000
A0124H	Special Allowance-2021				44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%				91,000	91,000	91,000
A0124R	Adhoc Relief Allowance 2022				223,000	223,000	223,000
A0124X	Adhoc Relief Allowance 2023				735,000	735,000	735,000
A0125E	Adhoc Relief Allowance 2024				258,000	258,000	263,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
TK4013	**District Public Safty Commission, Tank**					
A0125P	Ad-Hoc Relief Allowance-2025				63,000	64,000
A0125Q	Disparity Reduction Allowance-2025				49,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**50,000**	**50,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**55,000**	**55,000**	**360,000**
A032	**TOTAL COMMUNICATIONS**			**18,000**	**18,000**	**60,000**
A03201	Postage and Telegraph			7,000	7,000	10,000
A03202	Telephone and Trunk Call			11,000	11,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,000**	**20,000**	**150,000**
A03805	Travelling Allowance			20,000	20,000	150,000
001	Travelling Allowance			20,000	20,000	150,000
A039	**TOTAL GENERAL**			**17,000**	**17,000**	**150,000**
A03901	Stationery			8,000	8,000	50,000
001	Stationery			8,000	8,000	50,000
A03907	Advertising & Publicity			2,000	2,000	50,000
001	Advertising and Publicity			2,000	2,000	50,000
A03970	Others			7,000	7,000	50,000
001	Others			7,000	7,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**500,000**
A13101	Machinery and Equipment			2,000	2,000	500,000
001	Machinery and Equipment			2,000	2,000	500,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A132 TOTAL FURNITURE AND FIXTURE			**2,000**	**2,000**	**500,000**
A13201 Furniture and Fixture			2,000	2,000	500,000
District Public Safty Commission, Tank			**4,947,000**	**5,059,000**	**6,480,000**

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032116	**DISRTICT PUBLIC SAFETY COMMISSION**						
TG4036	**District Public Safty Commission Torghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,448,000**	**6,146,000**	**5,200,000**
A011	**TOTAL PAY**		**4**	**4**	**1,705,000**	**2,830,000**	**1,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,095,000**	**2,220,000**	**1,150,000**
A01101	Total Basic Pay Of Officer		2	2	1,095,000	2,220,000	1,150,000
S014	Secretary	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**610,000**	**610,000**	**640,000**
A01151	Total Basic Pay Other Staff		2	2	610,000	610,000	640,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**2,743,000**	**3,316,000**	**3,410,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,693,000**	**3,316,000**	**3,360,000**
A01202	House Rent Allowance				139,000	139,000	139,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
001	Unattractive Area Allowance				50,000	50,000	50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					253,000	258,000
A0123K	Superior Executive Allowance				875,000	875,000	875,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				62,000	37,000	62,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
TG4036	**District Public Safty Commission Torghar**					
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	120,000	120,000
A0124R	Adhoc Relief Allowance 2022			120,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023			441,000	441,000	441,000
A0125E	Adhoc Relief Allowance 2024			501,000	501,000	511,000
A0125P	Ad-Hoc Relief Allowance-2025				202,000	206,000
A0125Q	Disparity Reduction Allowance-2025				193,000	193,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**294,000**	**512,000**	**434,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**42,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			17,000	17,000	30,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**380,000**	**220,000**
A03805	Travelling Allowance			220,000	380,000	220,000
001	Travelling Allowance			220,000	380,000	220,000
A039	**TOTAL GENERAL**			**44,000**	**102,000**	**170,000**
A03901	Stationery			20,000	20,000	50,000
001	Stationery			20,000	20,000	50,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032116	**DISRTICT PUBLIC SAFETY COMMISSION**					
TG4036	**District Public Safty Commission Torghar**					
A03902	Printing and Publication			1,000	1,000	20,000
001	Printing and publication			1,000	1,000	20,000
A03907	Advertising & Publicity			1,000	1,000	50,000
001	Advertising and Publicity			1,000	1,000	50,000
A03970	Others			22,000	80,000	50,000
002	Other Contingencies			22,000	80,000	50,000
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
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**250,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**250,000**	**1,000**
A09201	Hardware			1,000	250,000	1,000
001	Hardware			1,000	250,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**60,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**50,000**	**500,000**
A13101	Machinery and Equipment			1,000	50,000	500,000
001	Machinery and Equipment			1,000	50,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**10,000**	**500,000**
A13201	Furniture and Fixture			1,000	10,000	500,000
District Public Safty Commission Torghar				**4,746,000**	**6,969,000**	**6,636,000**

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
AD4302	**District Public Prosecutor Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,708,000**	**68,479,000**	**64,362,000**
A011	**TOTAL PAY**		**39**	**39**	**29,951,000**	**29,951,000**	**31,449,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**24,865,000**	**24,865,000**	**26,110,000**
A01101	Total Basic Pay Of Officer		26	26	24,865,000	24,865,000	26,110,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,775,000		1,864,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	4,518,000		4,744,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	3,174,000		3,333,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	10,339,000		10,856,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	2	2	1,511,000		1,587,000
C082	Computer Operator	(BPS-16)	4	4	2,578,000		2,707,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,086,000**	**5,086,000**	**5,339,000**
A01151	Total Basic Pay Other Staff		13	13	5,086,000	5,086,000	5,339,000
S035	Senior Clerk	(BPS-14)	2	2	1,247,000		1,309,000
J013	Junior Clerk	(BPS-11)	3	3	1,469,000		1,542,000
C057	Chowkidar	(BPS-03)	2	2	596,000		626,000
N005	Naib Qasid	(BPS-03)	5	5	1,469,000		1,542,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**27,757,000**	**38,528,000**	**32,913,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,707,000**	**38,528,000**	**32,863,000**
A01202	House Rent Allowance				2,138,000	2,138,000	2,138,000
A01203	Conveyance Allowance				1,521,000	1,521,000	1,521,000
A01207	Washing Allowance				93,000	93,000	93,000
A01208	Dress Allowance				93,000	93,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A0120D Integrated Allowance			57,000	57,000	57,000
A01217 Medical Allowance			747,000	747,000	747,000
A0121T Adhoc Relief Allowance 2013			188,000	188,000	188,000
A01224 Entertainment Allowance			22,000	22,000	22,000
A01226 Computer Allowance			44,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			141,000	141,000	141,000
A0122N Special Conveyance Allowance to Disbaled Employees			88,000	5,966,000	88,000
A01239 Special allowance			4,730,000	4,730,000	4,730,000
001 Special Allowance			4,730,000	4,730,000	4,730,000
A0124H Special Allowance-2021			1,586,000	1,586,000	1,586,000
A0124L Weather Allowance			70,000		70,000
A0124N Disparity Reduction Allowance 2022- 15%			1,989,000	1,989,000	1,989,000
A0124R Adhoc Relief Allowance 2022			2,133,000	2,133,000	2,133,000
A0124X Adhoc Relief Allowance 2023			7,002,000	7,002,000	7,002,000
A01250 Incentive Allowance			291,000	291,000	291,000
001 Incentive Allowance			291,000	291,000	291,000
A0125E Adhoc Relief Allowance 2024			4,774,000	4,774,000	4,869,000
A0125P Ad-Hoc Relief Allowance-2025				2,389,000	2,437,000
A0125Q Disparity Reduction Allowance-2025				2,624,000	2,624,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**3,001,000**	**4,164,000**	**3,835,000**
A032 TOTAL COMMUNICATIONS			**130,000**	**150,000**	**173,000**
A03201 Postage and Telegraph			50,000	70,000	73,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			**616,000**	**641,000**	**900,000**
A03301 Gas			275,000	300,000	400,000
A03303 Electricity			341,000	341,000	500,000
001 Electricity			341,000	341,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
AD4302	**District Public Prosecutor Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			924,000	1,240,000	1,202,000
A03805	Travelling Allowance			440,000	700,000	500,000
001	Travelling Allowance			440,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	638,000
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	638,000
A03808	Conveyance Charges			44,000	100,000	64,000
001	Conveyance Charges			44,000	100,000	64,000
A039	**TOTAL GENERAL**			1,331,000	2,133,000	1,560,000
A03901	Stationery			220,000	300,000	250,000
001	Stationery			220,000	300,000	250,000
A03902	Printing and Publication			88,000	150,000	100,000
001	Printing and publication			88,000	150,000	100,000
A03905	Newspapers Periodicals and Books			33,000	33,000	50,000
A03917	Law Charges			880,000	1,500,000	1,000,000
A03970	Others			110,000	150,000	160,000
002	Other Contingencies			110,000	150,000	160,000
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
A09	**TOTAL PHYSICAL ASSETS**				1,350,000	300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,200,000	200,000
A09601	Plant and Machinery				1,200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
AD4302	**District Public Prosecutor Abbottabad**					
A09701	Furniture and fixtures				150,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**260,000**	**320,000**
A130	**TOTAL TRANSPORT**			**110,000**	**150,000**	**160,000**
A13001	Transport			110,000	150,000	160,000
001	Transport			110,000	150,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**80,000**
A13101	Machinery and Equipment			55,000	55,000	80,000
001	Machinery and Equipment			55,000	55,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**80,000**
A13201	Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Abbottabad				**60,930,000**	**74,254,000**	**68,818,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
BD4001	**District Public Prosecutor Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,279,000**	**44,569,000**	**44,129,000**
A011	**TOTAL PAY**		**37**	**32**	**19,651,000**	**19,651,000**	**19,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**24**	**16,603,000**	**16,603,000**	**15,949,000**
A01101	Total Basic Pay Of Officer		29	24	16,603,000	16,603,000	15,949,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,621,000		1,702,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	3,243,000		3,405,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	2,426,000		2,547,000
A385	Assistant Public Prosecutor	(BPS-17)	18	13	5,086,000		3,856,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	3	3	1,871,000		1,965,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**3,048,000**	**3,048,000**	**3,200,000**
A01151	Total Basic Pay Other Staff		8	8	3,048,000	3,048,000	3,200,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	2	2	845,000		887,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
N005	Naib Qasid	(BPS-03)	2	2	637,000		669,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**19,628,000**	**24,918,000**	**24,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,578,000**	**24,768,000**	**24,930,000**
A01202	House Rent Allowance				1,724,000	1,724,000	1,724,000
A01203	Conveyance Allowance				1,198,000	1,198,000	1,198,000
A01207	Washing Allowance				56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BD4001	**District Public Prosecutor Buner**					
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			529,000	529,000	529,000
A0121T	Adhoc Relief Allowance 2013			119,000	119,000	119,000
A01224	Entertainment Allowance			18,000	18,000	18,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000	83,000
A0122N	Special Conveyance Allowance to Disbaled Employees				2,318,000	2,318,000
A01233	Unattractive Area Allowance			469,000	469,000	469,000
001	Unattractive Area Allowance			469,000	469,000	469,000
A01239	Special allowance			3,115,000	3,115,000	3,115,000
001	Special Allowance			3,115,000	3,115,000	3,115,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,326,000	1,326,000	1,326,000
A0124L	Weather Allowance			259,000	175,000	259,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,340,000	1,340,000	1,340,000
A0124R	Adhoc Relief Allowance 2022			1,477,000	1,477,000	1,477,000
A0124X	Adhoc Relief Allowance 2023			4,771,000	4,771,000	4,771,000
A0125E	Adhoc Relief Allowance 2024			2,518,000	2,518,000	2,568,000
A0125P	Ad-Hoc Relief Allowance-2025				1,401,000	1,429,000
A0125Q	Disparity Reduction Allowance-2025				1,467,000	1,467,000
A01270	Other				88,000	88,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**150,000**	**50,000**
A01274	Medical Charges			50,000	150,000	50,000
001	Medical Charges			50,000	150,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,724,000**	**1,906,000**	**2,201,000**
A032	**TOTAL COMMUNICATIONS**			**143,000**	**143,000**	**208,000**
A03201	Postage and Telegraph			33,000	33,000	48,000
A03202	Telephone and Trunk Call			110,000	110,000	160,000
A033	**TOTAL UTILITIES**			**656,000**	**410,000**	**860,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03303 Electricity			546,000	300,000	700,000
001 Electricity			546,000	300,000	700,000
A03305 POL fore Generator			110,000	110,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			**375,000**	**703,000**	**465,000**
A03805 Travelling Allowance			330,000	650,000	400,000
001 Travelling Allowance			330,000	650,000	400,000
A03806 Transportation of Goods			22,000	30,000	32,000
001 Transportation of Goods			22,000	30,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			22,000	22,000	32,000
001 Conveyance Charges			22,000	22,000	32,000
A039 TOTAL GENERAL			**550,000**	**650,000**	**668,000**
A03901 Stationery			220,000	250,000	250,000
001 Stationery			220,000	250,000	250,000
A03902 Printing and Publication			44,000	50,000	60,000
001 Printing and publication			44,000	50,000	60,000
A03905 Newspapers Periodicals and Books			88,000	90,000	100,000
A03917 Law Charges			110,000	110,000	130,000
A03970 Others			88,000	150,000	128,000
002 Other Contingencies			88,000	150,000	128,000
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**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				**1,050,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**600,000**	**200,000**
A09601 Plant and Machinery				600,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**450,000**	**100,000**
A09701 Furniture and fixtures				450,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**140,000**	**160,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**70,000**	**80,000**
A13101 Machinery and Equipment			55,000	70,000	80,000
001 Machinery and Equipment			55,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**70,000**	**80,000**
A13201 Furniture and Fixture			55,000	70,000	80,000
District Public Prosecutor Buner			**41,115,000**	**47,667,000**	**46,792,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
BU4115	**District Public Prosecutor Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,143,000**	**64,004,000**	**60,207,000**
A011	**TOTAL PAY**		**42**	**42**	**28,995,000**	**28,995,000**	**30,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**23,909,000**	**23,909,000**	**25,105,000**
A01101	Total Basic Pay Of Officer		26	26	23,909,000	23,909,000	25,105,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,802,000		1,892,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	4,089,000		4,293,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	3,964,000		4,162,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	8,621,000		9,052,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	1	1	915,000		961,000
A057	Assistant	(BPS-16)	2	2	1,511,000		1,587,000
C082	Computer Operator	(BPS-16)	4	4	2,370,000		2,489,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,086,000**	**5,086,000**	**5,340,000**
A01151	Total Basic Pay Other Staff		16	16	5,086,000	5,086,000	5,340,000
S035	Senior Clerk	(BPS-14)	2	2	1,109,000		1,164,000
J013	Junior Clerk	(BPS-11)	3	3	1,428,000		1,499,000
C057	Chowkidar	(BPS-03)	3	3	720,000		756,000
N005	Naib Qasid	(BPS-03)	7	7	1,594,000		1,674,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**25,148,000**	**35,009,000**	**29,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,098,000**	**35,009,000**	**29,712,000**
A01202	House Rent Allowance				2,293,000	2,293,000	2,293,000
A01203	Conveyance Allowance				1,613,000	1,613,000	1,613,000
A01207	Washing Allowance				161,000	161,000	161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BU4115	**District Public Prosecutor Bannu**					
A01208	Dress Allowance			161,000	161,000	161,000
A0120D	Integrated Allowance			96,000	96,000	96,000
A01217	Medical Allowance			834,000	834,000	834,000
A0121T	Adhoc Relief Allowance 2013			122,000	122,000	122,000
A01224	Entertainment Allowance			22,000	22,000	22,000
A01226	Computer Allowance			83,000	83,000	83,000
A0122C	Adhoc Relief Allowance - 2015			87,000	87,000	87,000
A0122N	Special Conveyance Allowance to Disbaled Employees			151,000	5,576,000	151,000
A01239	Special allowance			3,740,000	3,740,000	3,740,000
001	Special Allowance			3,740,000	3,740,000	3,740,000
A0124C	Disparity Reduction Allowance			23,000	23,000	23,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			487,000	487,000	487,000
A0124L	Weather Allowance			10,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,919,000	1,919,000	1,919,000
A0124R	Adhoc Relief Allowance 2022			1,937,000	1,937,000	1,937,000
A0124X	Adhoc Relief Allowance 2023			6,385,000	6,385,000	6,385,000
A01250	Incentive Allowance			291,000	291,000	291,000
001	Incentive Allowance			291,000	291,000	291,000
A0125E	Adhoc Relief Allowance 2024			4,241,000	4,241,000	4,326,000
A0125P	Ad-Hoc Relief Allowance-2025				2,037,000	2,078,000
A0125Q	Disparity Reduction Allowance-2025				2,313,000	2,313,000
A01270	Other				138,000	138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**3,635,000**	**3,417,000**	**2,786,000**
A032	**TOTAL COMMUNICATIONS**			**103,000**	**381,000**	**141,000**
A03201	Postage and Telegraph			22,000	300,000	24,000
A03202	Telephone and Trunk Call			81,000	81,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A033 TOTAL UTILITIES			55,000	200,000	80,000
A03305 POL fore Generator			55,000	200,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,055,000	1,280,000	880,000
A03805 Travelling Allowance			2,000,000	1,200,000	800,000
001 Travelling Allowance			2,000,000	1,200,000	800,000
A03808 Conveyance Charges			55,000	80,000	80,000
001 Conveyance Charges			55,000	80,000	80,000
A039 TOTAL GENERAL			1,422,000	1,556,000	1,685,000
A03901 Stationery			132,000	200,000	150,000
001 Stationery			132,000	200,000	150,000
A03902 Printing and Publication			44,000	150,000	64,000
001 Printing and publication			44,000	150,000	64,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
A03917 Law Charges			990,000	900,000	1,100,000
A03970 Others			250,000	300,000	363,000
002 Other Contingencies			250,000	300,000	363,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	650,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**200,000**	**1,000**
A09203 I.T. Equipment			1,000	200,000	1,000
003 I.T. Equipment			1,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**450,000**	**200,000**
A09601 Plant and Machinery				450,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**88,000**	**105,000**	**128,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**33,000**	**50,000**	**48,000**
A13101 Machinery and Equipment			33,000	50,000	48,000
001 Machinery and Equipment			33,000	50,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**55,000**	**80,000**
A13201 Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Bannu			**57,869,000**	**68,178,000**	**63,324,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
CA4001	**District Public Prosecutor Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,372,000**	**65,506,000**	**62,430,000**
A011	**TOTAL PAY**		**37**	**37**	**24,517,000**	**24,517,000**	**25,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**20,567,000**	**20,567,000**	**21,596,000**
A01101	Total Basic Pay Of Officer		23	23	20,567,000	20,567,000	21,596,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,621,000		1,702,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,716,000		2,852,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	4,380,000		4,599,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	8,468,000		8,891,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	3	3	1,733,000		1,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,950,000**	**3,950,000**	**4,149,000**
A01151	Total Basic Pay Other Staff		14	14	3,950,000	3,950,000	4,149,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	915,000		961,000
C057	Chowkidar	(BPS-03)	5	5	1,192,000		1,252,000
N005	Naib Qasid	(BPS-03)	5	5	1,122,000		1,178,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**31,855,000**	**40,989,000**	**36,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,455,000**	**40,989,000**	**36,285,000**
A01202	House Rent Allowance				2,762,000	2,762,000	2,762,000
A01203	Conveyance Allowance				1,909,000	1,909,000	1,909,000
A01207	Washing Allowance				151,000	151,000	151,000
A01208	Dress Allowance				151,000	151,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
CA4001	**District Public Prosecutor Charsadda**					
A0120D	Integrated Allowance			97,000	97,000	97,000
A01217	Medical Allowance			972,000	972,000	972,000
A0121T	Adhoc Relief Allowance 2013			187,000	187,000	187,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			137,000	137,000	137,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	4,930,000	88,000
A01239	Special allowance			5,894,000	5,894,000	5,894,000
001	Special Allowance			5,894,000	5,894,000	5,894,000
A0124H	Special Allowance-2021			1,928,000	1,928,000	1,928,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,339,000	2,339,000	2,339,000
A0124R	Adhoc Relief Allowance 2022			2,344,000	2,344,000	2,344,000
A0124T	Special Allowance - 2022			67,000	67,000	67,000
A0124X	Adhoc Relief Allowance 2023			7,682,000	7,682,000	7,682,000
A0125E	Adhoc Relief Allowance 2024			4,688,000	4,688,000	4,782,000
A0125P	Ad-Hoc Relief Allowance-2025				2,199,000	2,243,000
A0125Q	Disparity Reduction Allowance-2025				2,465,000	2,465,000
A01270	Other				28,000	28,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**		**400,000**
A01274	Medical Charges			400,000		400,000
001	Medical Charges			400,000		400,000
A03	**TOTAL OPERATING EXPENSES**			**2,606,000**	**3,353,000**	**3,272,000**
A032	**TOTAL COMMUNICATIONS**			**242,000**	**287,000**	**321,000**
A03201	Postage and Telegraph			55,000	100,000	50,000
A03202	Telephone and Trunk Call			187,000	187,000	271,000
A033	**TOTAL UTILITIES**			**191,000**	**236,000**	**230,000**
A03303	Electricity			136,000	136,000	150,000
001	Electricity			136,000	136,000	150,000
A03305	POL fore Generator			55,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			1,260,000	1,650,000	1,552,000
A03805 Travelling Allowance			880,000	1,200,000	1,000,000
001 Travelling Allowance			880,000	1,200,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	400,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	479,000
A03808 Conveyance Charges			50,000	50,000	73,000
001 Conveyance Charges			50,000	50,000	73,000
A039 TOTAL GENERAL			913,000	1,180,000	1,169,000
A03901 Stationery			165,000	200,000	200,000
001 Stationery			165,000	200,000	200,000
A03902 Printing and Publication			88,000	150,000	100,000
001 Printing and publication			88,000	150,000	100,000
A03905 Newspapers Periodicals and Books			110,000	200,000	150,000
A03917 Law Charges			330,000	330,000	400,000
A03970 Others			220,000	300,000	319,000
001 Others			220,000	300,000	319,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,544,000	1,000
A041 TOTAL PENSION			1,000	1,544,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,544,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			1,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
CA4001	**District Public Prosecutor Charsadda**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**600,000**	**200,000**
A09601	Plant and Machinery			1,000	600,000	200,000
001	Plant and Machinery			1,000	600,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**760,000**	**458,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**218,000**
A13001	Transport			150,000	200,000	218,000
001	Transport			150,000	200,000	218,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**160,000**
A13101	Machinery and Equipment			110,000	110,000	160,000
001	Machinery and Equipment			110,000	110,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**100,000**	**80,000**
A13201	Furniture and Fixture			55,000	100,000	80,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**350,000**	
A13303	Other Buildings				350,000	
001	Other Buildings.				350,000	
District Public Prosecutor Charsadda				**59,296,000**	**71,764,000**	**66,362,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
AD4500	**Regional Director Prosecution Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,188,000**	**17,674,000**	**17,903,000**
A011	**TOTAL PAY**		**12**	**12**	**8,565,000**	**8,565,000**	**8,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**6,085,000**	**6,085,000**	**6,388,000**
A01101	Total Basic Pay Of Officer		4	4	6,085,000	6,085,000	6,388,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,386,000		1,455,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	1,109,000		1,164,000
A796	Assistant Director IT	(BPS-17)	1	1	1,109,000		1,164,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,480,000**	**2,480,000**	**2,604,000**
A01151	Total Basic Pay Other Staff		8	8	2,480,000	2,480,000	2,604,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		756,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,623,000**	**9,109,000**	**8,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,573,000**	**8,809,000**	**8,861,000**
A01202	House Rent Allowance				660,000	660,000	660,000
A01203	Conveyance Allowance				378,000	378,000	378,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A01217	Medical Allowance				250,000	250,000	250,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
AD4500	**Regional Director Prosecution Abbottabad**					
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0122N	Special Conveyance Allowance to Disbaled Employees				389,000	389,000
A01239	Special allowance			874,000	874,000	874,000
001	Special Allowance			874,000	874,000	874,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			424,000	424,000	424,000
A0124L	Weather Allowance			20,000	5,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			483,000	483,000	483,000
A0124R	Adhoc Relief Allowance 2022			564,000	564,000	564,000
A0124X	Adhoc Relief Allowance 2023			1,855,000	1,855,000	1,855,000
A0125E	Adhoc Relief Allowance 2024			1,385,000	1,385,000	1,413,000
A0125P	Ad-Hoc Relief Allowance-2025				470,000	479,000
A0125Q	Disparity Reduction Allowance-2025				391,000	391,000
A01270	Other				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**300,000**	**50,000**
A01274	Medical Charges			50,000	300,000	50,000
001	Medical Charges			50,000	300,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**2,442,000**	**5,423,000**	**3,389,000**
A032	**TOTAL COMMUNICATIONS**			**118,000**	**118,000**	**172,000**
A03201	Postage and Telegraph			39,000	39,000	57,000
A03202	Telephone and Trunk Call			79,000	79,000	115,000
A033	**TOTAL UTILITIES**			**202,000**	**366,000**	**284,000**
A03301	Gas			61,000	150,000	88,000
A03303	Electricity			75,000	150,000	100,000
001	Electricity			75,000	150,000	100,000
A03305	POL fore Generator			66,000	66,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A034 TOTAL OCCUPANCY COSTS			**1,000,000**	**1,560,000**	**1,450,000**
A03402 Rent for Office Building			1,000,000	1,560,000	1,450,000
A038 TOTAL TRAVEL & TRANSPORTATION			**704,000**	**2,874,000**	**943,000**
A03805 Travelling Allowance			330,000	2,500,000	400,000
001 Travelling Allowance			330,000	2,500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A03808 Conveyance Charges			44,000	44,000	64,000
001 Conveyance Charges			44,000	44,000	64,000
A039 TOTAL GENERAL			**418,000**	**505,000**	**540,000**
A03901 Stationery			165,000	200,000	200,000
001 Stationery			165,000	200,000	200,000
A03902 Printing and Publication			88,000	100,000	100,000
001 Printing and publication			88,000	100,000	100,000
A03905 Newspapers Periodicals and Books			55,000	55,000	80,000
A03970 Others			110,000	150,000	160,000
001 Others			110,000	150,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,870,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,870,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,870,000	1,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**502,000**	**301,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
AD4500	**Regional Director Prosecution Abbottabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**100,000**
A09701	Furniture and fixtures			1,000	500,000	100,000
001	Furniture & Fixture			1,000	500,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**514,000**	**588,000**	**747,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**290,000**
A13001	Transport			200,000	250,000	290,000
001	Transport			200,000	250,000	290,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**128,000**
A13101	Machinery and Equipment			88,000	88,000	128,000
001	Machinery and Equipment			88,000	88,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**100,000**	**128,000**
A13201	Furniture and Fixture			88,000	100,000	128,000
A137	**TOTAL COMPUTER EQUIPMENT**			**138,000**	**150,000**	**201,000**
A13701	Hardware			55,000	60,000	80,000
A13702	Software			28,000	30,000	41,000
A13703	I.T. Equipment			55,000	60,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
Regional Director Prosecution Abbottabad			**19,148,000**	**26,057,000**	**22,341,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
BU4570	**Regional Director Prosecution Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,607,000**	**16,429,000**	**16,652,000**
A011	**TOTAL PAY**		**12**	**12**	**7,816,000**	**7,837,000**	**8,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,585,000**	**5,606,000**	**5,885,000**
A01101	Total Basic Pay Of Officer		4	4	5,585,000	5,585,000	5,864,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,386,000		1,455,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	859,000		902,000
A796	Assistant Director IT	(BPS-17)	1	1	859,000		902,000
A01102	Personal pay					21,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,231,000**	**2,231,000**	**2,343,000**
A01151	Total Basic Pay Other Staff		8	8	2,231,000	2,231,000	2,343,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,791,000**	**8,592,000**	**8,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,741,000**	**8,592,000**	**8,374,000**
A01201	Senior Post Allowance					17,000	17,000
A01202	House Rent Allowance				621,000	621,000	621,000
A01203	Conveyance Allowance				319,000	319,000	319,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BU4570	**Regional Director Prosecution Bannu**					
A01217	Medical Allowance			244,000	244,000	244,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	48,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0122N	Special Conveyance Allowance to Disbaled Employees				137,000	137,000
A01239	Special allowance			874,000	874,000	874,000
001	Special Allowance			874,000	874,000	874,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			50,000	328,000	50,000
A0124L	Weather Allowance			28,000	4,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			475,000	475,000	475,000
A0124R	Adhoc Relief Allowance 2022			555,000	555,000	555,000
A0124X	Adhoc Relief Allowance 2023			1,747,000	1,747,000	1,747,000
A0125E	Adhoc Relief Allowance 2024			1,110,000	1,110,000	1,132,000
A0125P	Ad-Hoc Relief Allowance-2025				704,000	718,000
A0125Q	Disparity Reduction Allowance-2025				699,000	699,000
A01270	Other				37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**951,000**	**1,438,000**	**1,280,000**
A032	**TOTAL COMMUNICATIONS**			**59,000**	**107,000**	**77,000**
A03201	Postage and Telegraph			25,000	40,000	28,000
A03202	Telephone and Trunk Call			34,000	67,000	49,000
A033	**TOTAL UTILITIES**			**55,000**	**100,000**	**80,000**
A03305	POL fore Generator			55,000	100,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
BU4570	**Regional Director Prosecution Bannu**					
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**517,000**	**720,000**	**681,000**
A03805	Travelling Allowance			220,000	400,000	250,000
001	Travelling Allowance			220,000	400,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	280,000	399,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	280,000	399,000
A03808	Conveyance Charges			22,000	40,000	32,000
001	Conveyance Charges			22,000	40,000	32,000
A039	**TOTAL GENERAL**			**319,000**	**510,000**	**441,000**
A03901	Stationery			77,000	100,000	90,000
001	Stationery			77,000	100,000	90,000
A03902	Printing and Publication			55,000	80,000	80,000
001	Printing and publication			55,000	80,000	80,000
A03905	Newspapers Periodicals and Books			55,000	80,000	80,000
A03970	Others			132,000	250,000	191,000
001	Others			132,000	250,000	191,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**202,000**	**302,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**50,000**	**1,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A09601 Plant and Machinery			1,000	150,000	200,000
001 Plant and Machinery			1,000	150,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**100,000**
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**97,000**	**190,000**	**142,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**50,000**	**41,000**
A13101 Machinery and Equipment			28,000	50,000	41,000
001 Machinery and Equipment			28,000	50,000	41,000
A132 TOTAL FURNITURE AND FIXTURE				**20,000**	
A13201 Furniture and Fixture				20,000	
A137 TOTAL COMPUTER EQUIPMENT			**69,000**	**120,000**	**101,000**
A13701 Hardware			28,000	50,000	41,000
A13702 Software			13,000	20,000	19,000
A13703 I.T. Equipment			28,000	50,000	41,000
Regional Director Prosecution Bannu			**15,659,000**	**18,259,000**	**18,376,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
DI4490	**Regional Director Prosecution D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,864,000**	**17,058,000**	**17,558,000**
A011	**TOTAL PAY**		**12**	**12**	**8,316,000**	**8,316,000**	**8,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**6,085,000**	**6,085,000**	**6,388,000**
A01101	Total Basic Pay Of Officer		4	4	6,085,000	6,085,000	6,388,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,386,000		1,455,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	1,109,000		1,164,000
A796	Assistant Director IT	(BPS-17)	1	1	1,109,000		1,164,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,231,000**	**2,231,000**	**2,343,000**
A01151	Total Basic Pay Other Staff		8	8	2,231,000	2,231,000	2,343,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**7,548,000**	**8,742,000**	**8,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,498,000**	**8,742,000**	**8,777,000**
A01202	House Rent Allowance				662,000	662,000	662,000
A01203	Conveyance Allowance				464,000	464,000	464,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A01217	Medical Allowance				278,000	278,000	278,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A01224	Entertainment Allowance				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122N Special Conveyance Allowance to Disbaled Employees				159,000	159,000
A01239 Special allowance			1,001,000	1,001,000	1,001,000
001 Special Allowance			1,001,000	1,001,000	1,001,000
A0124G IT Professional Allowance			442,000	442,000	442,000
A0124H Special Allowance-2021			401,000	401,000	401,000
A0124N Disparity Reduction Allowance 2022- 15%			448,000	448,000	448,000
A0124R Adhoc Relief Allowance 2022			551,000	551,000	551,000
A0124X Adhoc Relief Allowance 2023			1,821,000	1,821,000	1,821,000
A0125E Adhoc Relief Allowance 2024			1,179,000	1,179,000	1,203,000
A0125P Ad-Hoc Relief Allowance-2025				574,000	585,000
A0125Q Disparity Reduction Allowance-2025				511,000	511,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**2,207,000**	**3,057,000**	**2,984,000**
A032 TOTAL COMMUNICATIONS			**127,000**	**130,000**	**176,000**
A03201 Postage and Telegraph			22,000	25,000	24,000
A03202 Telephone and Trunk Call			105,000	105,000	152,000
A033 TOTAL UTILITIES			**216,000**	**286,000**	**316,000**
A03303 Electricity			136,000	136,000	200,000
001 Electricity			136,000	136,000	200,000
A03305 POL fore Generator			80,000	150,000	116,000
A034 TOTAL OCCUPANCY COSTS			**650,000**	**650,000**	**943,000**
A03402 Rent for Office Building			650,000	650,000	943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DI4490	**Regional Director Prosecution D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			800,000	1,450,000	950,000
A03805	Travelling Allowance			600,000	1,200,000	660,000
001	Travelling Allowance			600,000	1,200,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	290,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	290,000
A039	**TOTAL GENERAL**			414,000	541,000	599,000
A03901	Stationery			110,000	140,000	150,000
001	Stationery			110,000	140,000	150,000
A03902	Printing and Publication			88,000	100,000	130,000
001	Printing and publication			88,000	100,000	130,000
A03905	Newspapers Periodicals and Books			51,000	51,000	80,000
A03970	Others			165,000	250,000	239,000
002	Other Contingencies			165,000	250,000	239,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	501,000	300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	500,000	200,000
A09601	Plant and Machinery			1,000	500,000	200,000
001	Plant and Machinery			1,000	500,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	100,000
A09701	Furniture and fixtures			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DI4490	**Regional Director Prosecution D I Khan**					
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**317,000**	**333,000**	**460,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**145,000**
A13001	Transport			100,000	100,000	145,000
001	Transport			100,000	100,000	145,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**80,000**
A13101	Machinery and Equipment			55,000	55,000	80,000
001	Machinery and Equipment			55,000	55,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**80,000**
A13201	Furniture and Fixture			55,000	55,000	80,000
A137	**TOTAL COMPUTER EQUIPMENT**			**107,000**	**123,000**	**155,000**
A13701	Hardware			41,000	50,000	59,000
A13702	Software			33,000	40,000	48,000
A13703	I.T. Equipment			33,000	33,000	48,000
Regional Director Prosecution D I Khan				**18,391,000**	**20,950,000**	**21,303,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KT4500	**Regional Director Prosecution Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,144,000**	**12,686,000**	**12,441,000**
A011	**TOTAL PAY**		**12**	**12**	**6,499,000**	**6,499,000**	**6,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,545,000**	**4,545,000**	**4,773,000**
A01101	Total Basic Pay Of Officer		4	4	4,545,000	4,545,000	4,773,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	790,000		830,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	637,000		669,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,954,000**	**1,954,000**	**2,052,000**
A01151	Total Basic Pay Other Staff		8	8	1,954,000	1,954,000	2,052,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**4,645,000**	**6,187,000**	**5,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,595,000**	**6,187,000**	**5,566,000**
A01202	House Rent Allowance				354,000	501,000	354,000
A01203	Conveyance Allowance				319,000	319,000	319,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01217	Medical Allowance				193,000	193,000	193,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01239 Special allowance			364,000	713,000	364,000
001 Special Allowance			364,000	713,000	364,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124G IT Professional Allowance			442,000	442,000	442,000
A0124H Special Allowance-2021			163,000	313,000	163,000
A0124N Disparity Reduction Allowance 2022- 15%			263,000	263,000	263,000
A0124R Adhoc Relief Allowance 2022			343,000	343,000	343,000
A0124X Adhoc Relief Allowance 2023			1,145,000	1,145,000	1,145,000
A0125E Adhoc Relief Allowance 2024			796,000	796,000	812,000
A0125P Ad-Hoc Relief Allowance-2025				451,000	460,000
A0125Q Disparity Reduction Allowance-2025				495,000	495,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**2,057,000**	**2,967,000**	**2,806,000**
A032 TOTAL COMMUNICATIONS			**138,000**	**160,000**	**191,000**
A03201 Postage and Telegraph			28,000	50,000	31,000
A03202 Telephone and Trunk Call			110,000	110,000	160,000
A033 TOTAL UTILITIES			**341,000**	**605,000**	**449,000**
A03301 Gas			55,000	55,000	80,000
A03303 Electricity			273,000	500,000	350,000
001 Electricity			273,000	500,000	350,000
A03305 POL fore Generator			13,000	50,000	19,000
A034 TOTAL OCCUPANCY COSTS			**700,000**	**850,000**	**1,015,000**
A03402 Rent for Office Building			700,000	850,000	1,015,000
A038 TOTAL TRAVEL & TRANSPORTATION			**597,000**	**932,000**	**767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KT4500	**Regional Director Prosecution Kohat**					
A03805	Travelling Allowance			275,000	610,000	300,000
001	Travelling Allowance			275,000	610,000	300,000
A03807	P.O.L Charges A.planes			300,000	300,000	435,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	435,000
A03808	Conveyance Charges			22,000	22,000	32,000
001	Conveyance Charges			22,000	22,000	32,000
A039	**TOTAL GENERAL**			**281,000**	**420,000**	**384,000**
A03901	Stationery			110,000	150,000	160,000
001	Stationery			110,000	150,000	160,000
A03902	Printing and Publication			55,000	100,000	65,000
001	Printing and publication			55,000	100,000	65,000
A03905	Newspapers Periodicals and Books			28,000	50,000	31,000
A03970	Others			88,000	120,000	128,000
001	Others			88,000	120,000	128,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,193,000**	
A041	**TOTAL PENSION**				**2,193,000**	
A04114	Superannuation Encashment of L.P.R				2,193,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**51,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**100,000**
A09701	Furniture and fixtures			1,000	50,000	100,000
001	Furniture & Fixture			1,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			264,000	355,000	384,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	55,000	80,000
A13101 Machinery and Equipment			55,000	55,000	80,000
001 Machinery and Equipment			55,000	55,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	100,000	80,000
A13201 Furniture and Fixture			55,000	100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			154,000	200,000	224,000
A13701 Hardware			55,000	80,000	80,000
A13702 Software			44,000	60,000	64,000
A13703 I.T. Equipment			55,000	60,000	80,000
Regional Director Prosecution Kohat			**13,467,000**	**18,252,000**	**15,931,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MR4800	**Regional Director Prosecution Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,225,000**	**16,678,000**	**17,099,000**
A011	**TOTAL PAY**		**12**	**12**	**6,499,000**	**6,499,000**	**6,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,545,000**	**4,545,000**	**4,773,000**
A01101	Total Basic Pay Of Officer		4	4	4,545,000	4,545,000	4,773,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	790,000		830,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	637,000		669,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,954,000**	**1,954,000**	**2,052,000**
A01151	Total Basic Pay Other Staff		8	8	1,954,000	1,954,000	2,052,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,726,000**	**10,179,000**	**10,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,676,000**	**10,179,000**	**10,224,000**
A01201	Senior Post Allowance					4,000	4,000
A01202	House Rent Allowance				758,000	758,000	758,000
A01203	Conveyance Allowance				450,000	450,000	450,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01217	Medical Allowance				290,000	290,000	290,000
A0121T	Adhoc Relief Allowance 2013				48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	37,000
A01239 Special allowance			1,383,000	1,383,000	1,383,000
001 Special Allowance			1,383,000	1,383,000	1,383,000
A0124G IT Professional Allowance			442,000	442,000	442,000
A0124H Special Allowance-2021			477,000	477,000	477,000
A0124L Weather Allowance			20,000	17,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			546,000	546,000	546,000
A0124R Adhoc Relief Allowance 2022			628,000	628,000	628,000
A0124X Adhoc Relief Allowance 2023			2,054,000	2,054,000	2,054,000
A01257 RC Allowance				3,000	3,000
A0125E Adhoc Relief Allowance 2024			1,348,000	1,348,000	1,375,000
A0125P Ad-Hoc Relief Allowance-2025				737,000	752,000
A0125Q Disparity Reduction Allowance-2025				762,000	762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**2,821,000**	**3,483,000**	**3,880,000**
A032 TOTAL COMMUNICATIONS			**122,000**	**139,000**	**165,000**
A03201 Postage and Telegraph			33,000	50,000	36,000
A03202 Telephone and Trunk Call			89,000	89,000	129,000
A033 TOTAL UTILITIES			**695,000**	**794,000**	**916,000**
A03301 Gas			94,000	94,000	136,000
A03303 Electricity			546,000	600,000	700,000
001 Electricity			546,000	600,000	700,000
A03305 POL fore Generator			55,000	100,000	80,000
A034 TOTAL OCCUPANCY COSTS			**1,100,000**	**1,400,000**	**1,595,000**
A03402 Rent for Office Building			1,100,000	1,400,000	1,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MR4800	**Regional Director Prosecution Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**530,000**	**600,000**	**729,000**
A03805	Travelling Allowance			200,000	200,000	250,000
001	Travelling Allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	400,000	479,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	479,000
A039	**TOTAL GENERAL**			**374,000**	**550,000**	**475,000**
A03901	Stationery			165,000	250,000	200,000
001	Stationery			165,000	250,000	200,000
A03902	Printing and Publication			66,000	100,000	75,000
001	Printing and publication			66,000	100,000	75,000
A03905	Newspapers Periodicals and Books			33,000	50,000	40,000
A03970	Others			110,000	150,000	160,000
001	Others			110,000	150,000	160,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**286,000**	**404,000**	**415,000**
A130	**TOTAL TRANSPORT**			**120,000**	**220,000**	**174,000**
A13001	Transport			120,000	220,000	174,000
001	Transport			120,000	220,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			**41,000**	**50,000**	**59,000**
A13101 Machinery and Equipment			41,000	50,000	59,000
001 Machinery and Equipment			41,000	50,000	59,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**50,000**	**59,000**
A13201 Furniture and Fixture			41,000	50,000	59,000
A137 TOTAL COMPUTER EQUIPMENT			**84,000**	**84,000**	**123,000**
A13701 Hardware			28,000	28,000	41,000
A13702 Software			28,000	28,000	41,000
A13703 I.T. Equipment			28,000	28,000	41,000
Regional Director Prosecution Mardan			**18,334,000**	**20,567,000**	**21,694,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR5790	**Inspectorate of Explosives**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				499,000	499,000	523,000
A011	**TOTAL PAY**		31	31	499,000	499,000	523,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	319,000	319,000	334,000
A01101	Total Basic Pay Of Officer		11	11	319,000	319,000	334,000
C449	Chief Inspector of Explosives	(BPS-19)	1	1	42,000		44,000
D540	Deputy Chief Inspector of Explosives	(BPS-18)	1	1	42,000		44,000
I063	Inspector Explosives	(BPS-17)	4	4	125,000		131,000
A057	Assistant	(BPS-16)	1	1	27,000		28,000
A695	Assistant Inspector	(BPS-16)	4	4	83,000		87,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	180,000	180,000	189,000
A01151	Total Basic Pay Other Staff		20	20	180,000	180,000	189,000
S035	Senior Clerk	(BPS-14)	2	2	27,000		28,000
J013	Junior Clerk	(BPS-11)	4	4	56,000		59,000
D112	Driver	(BPS-04)	8	8	56,000		59,000
Q004	Qasid	(BPS-04)	2	2	14,000		15,000
N005	Naib Qasid	(BPS-03)	4	4	27,000		28,000
Inspectorate of Explosives					**499,000**	**499,000**	**523,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**99,639,000**		**219,953,000**
A012 TOTAL ALLOWANCES			**99,639,000**		**219,953,000**
A012-1 TOTAL REGULAR ALLOWANCES			**99,639,000**		**219,953,000**
A01270 Other			99,639,000		219,953,000
086 L.S. for Pay increase			99,639,000		219,953,000
A03 TOTAL OPERATING EXPENSES			**1,000,000,000**	**800,000,000**	**923,000,000**
A039 TOTAL GENERAL			**1,000,000,000**	**800,000,000**	**923,000,000**
A03970 Others			1,000,000,000	800,000,000	923,000,000
037 L.S. at the disposal of F.D.			1,000,000,000	800,000,000	800,000,000
434 GGRM: Digital Case Management Systems at the disposal of AD					5,000,000
456 GGRM: Establishment of Legal Aid Systems at the disposal of AD					67,000,000
457 GGRM: Establishment of Legal Aid Systems at the disposal of FD					33,000,000
523 GGRM: Strengthening Juvenile Rehabilitation and Skills Development Programs at the disposal of AD					10,000,000
524 GGRM: Strengthening Maternal and Child Health Monitoring Systems at the disposal of AD					8,000,000
Lump Sum Allocation			**1,099,639,000**	**800,000,000**	**1,142,953,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR5905	**Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,465,000**	**3,465,000**	**3,551,000**
A011	**TOTAL PAY**		**4**	**4**	**1,718,000**	**1,718,000**	**1,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,718,000**	**1,718,000**	**1,804,000**
A01101	Total Basic Pay Of Officer		4	4	1,718,000	1,718,000	1,804,000
A057	Assistant	(BPS-16)	2	2	859,000		902,000
C082	Computer Operator	(BPS-16)	2	2	859,000		902,000
A012	**TOTAL ALLOWANCES**				**1,747,000**	**1,747,000**	**1,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,747,000**	**1,747,000**	**1,747,000**
A01202	House Rent Allowance				394,000	394,000	394,000
A01203	Conveyance Allowance				218,000	218,000	218,000
A01217	Medical Allowance				66,000	66,000	66,000
A01226	Computer Allowance				44,000	44,000	44,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				153,000	153,000	153,000
A0124R	Adhoc Relief Allowance 2022				153,000	153,000	153,000
A0124X	Adhoc Relief Allowance 2023				567,000	567,000	567,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					**3,465,000**	**3,465,000**	**3,551,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR5906	**Afghan Management & Repatriation Cell (Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,664,000**	**16,881,000**	**14,531,000**
A011	**TOTAL PAY**		**7**	**7**	**4,824,000**	**4,824,000**	**5,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,227,000**	**4,227,000**	**4,438,000**
A01101	Total Basic Pay Of Officer		4	4	4,227,000	4,227,000	4,438,000
C114	Coordinator	(BPS-19)	1	1	874,000		918,000
D600	Deputy Coordinator	(BPS-18)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	1	1	1,663,000		1,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**597,000**	**597,000**	**626,000**
A01151	Total Basic Pay Other Staff		3	3	597,000	597,000	626,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,840,000**	**12,057,000**	**9,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,611,000**	**10,478,000**	**9,238,000**
A01202	House Rent Allowance				707,000	707,000	707,000
A01203	Conveyance Allowance				371,000	371,000	371,000
A01207	Washing Allowance				44,000	44,000	44,000
A01208	Dress Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				26,000	26,000	26,000
A01217	Medical Allowance				188,000	188,000	188,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122S	Utility Allowance				1,588,000	1,588,000	1,588,000
A0123V	Secretariat Performance Allowance				2,039,000	3,355,000	2,080,000
A0124H	Special Allowance-2021				385,000	385,000	385,000
A0124L	Weather Allowance				15,000	7,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				381,000	381,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0124R Adhoc Relief Allowance 2022			381,000	381,000	381,000
A0124X Adhoc Relief Allowance 2023			1,497,000	1,497,000	1,497,000
A0125E Adhoc Relief Allowance 2024			923,000	923,000	941,000
A0125P Ad-Hoc Relief Allowance-2025				456,000	465,000
A0125Q Disparity Reduction Allowance-2025				103,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**229,000**	**1,579,000**	**229,000**
A01271 Overtime Allowance			29,000	29,000	29,000
A01274 Medical Charges			200,000	1,550,000	200,000
001 Medical Charges			200,000	1,550,000	200,000
A03 TOTAL OPERATING EXPENSES			**651,000**	**1,169,000**	**1,757,000**
A032 TOTAL COMMUNICATIONS			**96,000**	**96,000**	**255,000**
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			55,000	55,000	150,000
A03204 Electronic Communication			40,000	40,000	100,000
001 Electronic Communication			40,000	40,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**263,000**	**490,000**	**950,000**
A03805 Travelling Allowance			30,000	30,000	250,000
001 Travelling Allowance			30,000	30,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	400,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	650,000
A03808 Conveyance Charges			33,000	60,000	50,000
001 Conveyance Charges			33,000	60,000	50,000
A039 TOTAL GENERAL			**292,000**	**583,000**	**552,000**
A03901 Stationery			132,000	250,000	250,000
001 Stationery			132,000	250,000	250,000
A03902 Printing and Publication			55,000	55,000	150,000
001 Printing and publication			55,000	55,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR5906	**Afghan Management & Repatriation Cell (Reg Act)**					
A03906	Uniforms and Protective Clothing			8,000	8,000	1,000
A03907	Advertising & Publicity			20,000	20,000	1,000
001	Advertising and Publicity			20,000	20,000	1,000
A03970	Others			77,000	250,000	150,000
002	Other Contingencies			77,000	250,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**100,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**650,000**	**800,000**
A130	**TOTAL TRANSPORT**			**110,000**	**250,000**	**500,000**
A13001	Transport			110,000	250,000	500,000
001	Transport			110,000	250,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			55,000	150,000	150,000
001	Machinery and Equipment			55,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**250,000**	**150,000**
A13201	Furniture and Fixture			55,000	250,000	150,000
Afghan Management & Repatriation Cell (Reg Act)				**14,536,000**	**18,701,000**	**17,188,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8620	**Regional Director Prosecution Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,445,000**	**17,067,000**	**17,479,000**
A011	**TOTAL PAY**		**12**	**12**	**6,514,000**	**6,514,000**	**6,840,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,560,000**	**4,560,000**	**4,788,000**
A01101	Total Basic Pay Of Officer		4	4	4,545,000	4,545,000	4,773,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	790,000		830,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	637,000		669,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,954,000**	**1,954,000**	**2,052,000**
A01151	Total Basic Pay Other Staff		8	8	1,954,000	1,954,000	2,052,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**8,931,000**	**10,553,000**	**10,639,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,881,000**	**10,553,000**	**10,589,000**
A01201	Senior Post Allowance				13,000	13,000	13,000
A01202	House Rent Allowance				1,352,000	1,352,000	1,352,000
A01203	Conveyance Allowance				475,000	475,000	475,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8620	**Regional Director Prosecution Peshawar**					
A01217	Medical Allowance			311,000	311,000	311,000
A0121T	Adhoc Relief Allowance 2013			49,000	49,000	49,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees				510,000	510,000
A01239	Special allowance			1,150,000	1,150,000	1,150,000
001	Special Allowance			1,150,000	1,150,000	1,150,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			152,000	152,000	152,000
A0124L	Weather Allowance			20,000	25,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			405,000	405,000	405,000
A0124R	Adhoc Relief Allowance 2022			663,000	663,000	663,000
A0124X	Adhoc Relief Allowance 2023			2,168,000	2,168,000	2,168,000
A0125E	Adhoc Relief Allowance 2024			1,453,000	1,453,000	1,482,000
A0125P	Ad-Hoc Relief Allowance-2025				581,000	593,000
A0125Q	Disparity Reduction Allowance-2025				576,000	576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**4,471,000**	**4,549,000**	**6,279,000**
A032	**TOTAL COMMUNICATIONS**			**132,000**	**132,000**	**192,000**
A03201	Postage and Telegraph			22,000	22,000	32,000
A03202	Telephone and Trunk Call			110,000	110,000	160,000
A033	**TOTAL UTILITIES**			**706,000**	**706,000**	**940,000**
A03301	Gas			30,000	30,000	44,000
A03303	Electricity			610,000	610,000	800,000
001	Electricity			610,000	610,000	800,000
A03305	POL fore Generator			66,000	66,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A034 TOTAL OCCUPANCY COSTS			2,500,000	2,500,000	3,625,000
A03402 Rent for Office Building			2,500,000	2,500,000	3,625,000
A036 TOTAL MOTOR VEHICLES			110,000	1,000	160,000
A03603 Registration			110,000	1,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			638,000	750,000	877,000
A03805 Travelling Allowance			275,000	350,000	350,000
001 Travelling Allowance			275,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	350,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	350,000	479,000
A03808 Conveyance Charges			33,000	50,000	48,000
001 Conveyance Charges			33,000	50,000	48,000
A039 TOTAL GENERAL			385,000	460,000	485,000
A03901 Stationery			165,000	200,000	200,000
001 Stationery			165,000	200,000	200,000
A03902 Printing and Publication			22,000	22,000	25,000
001 Printing and publication			22,000	22,000	25,000
A03905 Newspapers Periodicals and Books			88,000	88,000	100,000
A03970 Others			110,000	150,000	160,000
001 Others			110,000	150,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	2,034,000	1,000
A041 TOTAL PENSION			1,000	2,034,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	2,034,000	1,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8620	**Regional Director Prosecution Peshawar**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**200,000**
A09601	Plant and Machinery			1,000	1,000	200,000
001	Plant and Machinery			1,000	1,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**450,000**	**109,000**
A130	**TOTAL TRANSPORT**				**150,000**	
A13001	Transport				150,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			30,000	50,000	44,000
001	Machinery and Equipment			30,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**50,000**	**1,000**
A13201	Furniture and Fixture			1,000	50,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**100,000**	
A13303	Other Buildings				100,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**44,000**	**100,000**	**64,000**
A13701	Hardware			30,000	50,000	44,000
A13702	Software			13,000	30,000	19,000
A13703	I.T. Equipment			1,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
Regional Director Prosecution Peshawar			**19,994,000**	**24,102,000**	**24,168,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SW4600	**Regional Director Prosecution Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,171,000**	**18,200,000**	**15,935,000**
A011	**TOTAL PAY**		**12**	**12**	**6,499,000**	**6,499,000**	**6,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,545,000**	**4,545,000**	**4,773,000**
A01101	Total Basic Pay Of Officer		4	4	4,545,000	4,545,000	4,773,000
R092	Regional Director	(BPS-20)	1	1	2,481,000		2,605,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	790,000		830,000
A385	Assistant Public Prosecutor	(BPS-17)	1	1	637,000		669,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,954,000**	**1,954,000**	**2,052,000**
A01151	Total Basic Pay Other Staff		8	8	1,954,000	1,954,000	2,052,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**6,672,000**	**11,701,000**	**9,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,622,000**	**11,247,000**	**8,606,000**
A01201	Senior Post Allowance				4,000	8,000	4,000
A01202	House Rent Allowance				384,000	647,000	384,000
A01203	Conveyance Allowance				280,000	428,000	280,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01217	Medical Allowance				215,000	328,000	215,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SW4600	**Regional Director Prosecution Swat**					
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees			80,000	1,307,000	80,000
A01233	Unattractive Area Allowance			162,000	162,000	162,000
001	Unattractive Area Allowance			162,000	162,000	162,000
A01239	Special allowance			1,092,000	1,092,000	1,092,000
001	Special Allowance			1,092,000	1,092,000	1,092,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			116,000	116,000	116,000
A0124L	Weather Allowance			120,000	152,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	435,000	435,000
A0124R	Adhoc Relief Allowance 2022			516,000	516,000	516,000
A0124X	Adhoc Relief Allowance 2023			1,673,000	1,673,000	1,673,000
A0125E	Adhoc Relief Allowance 2024			820,000	1,704,000	836,000
A0125P	Ad-Hoc Relief Allowance-2025				724,000	738,000
A0125Q	Disparity Reduction Allowance-2025				590,000	590,000
A01270	Other				640,000	640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**454,000**	**504,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01278	Leave Salary				454,000	454,000
A03	**TOTAL OPERATING EXPENSES**			**3,018,000**	**3,529,000**	**4,137,000**
A032	**TOTAL COMMUNICATIONS**			**144,000**	**144,000**	**195,000**
A03201	Postage and Telegraph			44,000	44,000	50,000
A03202	Telephone and Trunk Call			100,000	100,000	145,000
A033	**TOTAL UTILITIES**			**445,000**	**449,000**	**631,000**
A03301	Gas			80,000	80,000	116,000
A03302	Water			13,000	13,000	19,000
A03303	Electricity			286,000	286,000	400,000
001	Electricity			286,000	286,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SW4600	**Regional Director Prosecution Swat**					
A03305	POL fore Generator			66,000	70,000	96,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,440,000**	**1,740,000**
A03402	Rent for Office Building			1,200,000	1,440,000	1,740,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**785,000**	**945,000**	**1,001,000**
A03805	Travelling Allowance			440,000	600,000	500,000
001	Travelling Allowance			440,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A03808	Conveyance Charges			15,000	15,000	22,000
001	Conveyance Charges			15,000	15,000	22,000
A039	**TOTAL GENERAL**			**443,000**	**550,000**	**569,000**
A03901	Stationery			132,000	150,000	150,000
001	Stationery			132,000	150,000	150,000
A03902	Printing and Publication			66,000	100,000	80,000
001	Printing and publication			66,000	100,000	80,000
A03905	Newspapers Periodicals and Books			80,000	100,000	100,000
A03970	Others			165,000	200,000	239,000
001	Others			165,000	200,000	239,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**4,400,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**4,400,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	4,400,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**261,000**	**304,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SW4600	**Regional Director Prosecution Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**60,000**	**3,000**
A09201	Hardware			1,000	20,000	1,000
001	Hardware			1,000	20,000	1,000
A09202	Software			1,000	20,000	1,000
001	Software			1,000	20,000	1,000
A09203	I.T. Equipment			1,000	20,000	1,000
003	I.T. Equipment			1,000	20,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**200,000**
A09601	Plant and Machinery			1,000	100,000	200,000
001	Plant and Machinery			1,000	100,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**100,000**
A09701	Furniture and fixtures			1,000	100,000	100,000
001	Furniture & Fixture			1,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**308,000**	**353,000**	**449,000**
A130	**TOTAL TRANSPORT**			**110,000**	**150,000**	**160,000**
A13001	Transport			110,000	150,000	160,000
001	Transport			110,000	150,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**77,000**	**80,000**	**112,000**
A13101	Machinery and Equipment			77,000	80,000	112,000
001	Machinery and Equipment			77,000	80,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A132 TOTAL FURNITURE AND FIXTURE			**88,000**	**88,000**	**128,000**
A13201 Furniture and Fixture			88,000	88,000	128,000
A137 TOTAL COMPUTER EQUIPMENT			**33,000**	**35,000**	**49,000**
A13701 Hardware			13,000	15,000	19,000
A13702 Software			10,000	10,000	15,000
A13703 I.T. Equipment			10,000	10,000	15,000
Regional Director Prosecution Swat			**16,504,000**	**26,743,000**	**20,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
TG4037	**District Public Prosecutor Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,043,000	16,105,000	15,821,000
A011	**TOTAL PAY**		11	11	6,708,000	6,708,000	7,043,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,682,000	5,682,000	5,967,000
A01101	Total Basic Pay Of Officer		7	7	5,682,000	5,682,000	5,967,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,538,000		1,615,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,538,000		1,615,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	1,192,000		1,252,000
A057	Assistant	(BPS-16)	1	1	610,000		641,000
C082	Computer Operator	(BPS-16)	2	2	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		4	4	1,026,000	1,026,000	1,076,000
A01151	Total Basic Pay Other Staff		4	4	1,026,000	1,026,000	1,076,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				7,335,000	9,397,000	8,778,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,285,000	9,397,000	8,728,000
A01202	House Rent Allowance				605,000	605,000	605,000
A01203	Conveyance Allowance				344,000	344,000	344,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01217	Medical Allowance				191,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	55,000
A01224	Entertainment Allowance				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	37,000
A01239 Special allowance			1,309,000	2,040,000	1,309,000
001 Special Allowance			1,309,000	2,040,000	1,309,000
A0124H Special Allowance-2021			522,000	522,000	522,000
A0124L Weather Allowance			90,000	65,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			555,000	555,000	555,000
A0124R Adhoc Relief Allowance 2022			555,000	555,000	555,000
A0124X Adhoc Relief Allowance 2023			1,798,000	1,798,000	1,798,000
A0125E Adhoc Relief Allowance 2024			1,176,000	1,176,000	1,200,000
A0125P Ad-Hoc Relief Allowance-2025				647,000	660,000
A0125Q Disparity Reduction Allowance-2025				688,000	688,000
A01270 Other				50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**1,205,000**	**2,233,000**	**1,847,000**
A032 TOTAL COMMUNICATIONS			**84,000**	**87,000**	**114,000**
A03201 Postage and Telegraph			22,000	25,000	24,000
A03202 Telephone and Trunk Call			62,000	62,000	90,000
A033 TOTAL UTILITIES			**66,000**	**166,000**	**196,000**
A03303 Electricity				100,000	100,000
A03305 POL fore Generator			66,000	66,000	96,000
A034 TOTAL OCCUPANCY COSTS			**460,000**	**460,000**	**667,000**
A03402 Rent for Office Building			460,000	460,000	667,000
A038 TOTAL TRAVEL & TRANSPORTATION			**330,000**	**520,000**	**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03805 Travelling Allowance			330,000	500,000	400,000
001 Travelling Allowance			330,000	500,000	400,000
A03808 Conveyance Charges				20,000	
A039 TOTAL GENERAL			**265,000**	**1,000,000**	**470,000**
A03901 Stationery			132,000	200,000	150,000
001 Stationery			132,000	200,000	150,000
A03902 Printing and Publication			55,000	200,000	65,000
001 Printing and publication			55,000	200,000	65,000
A03905 Newspapers Periodicals and Books			22,000	100,000	25,000
A03917 Law Charges			1,000	300,000	150,000
A03970 Others			55,000	200,000	80,000
001 Others			55,000	200,000	80,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,050,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**700,000**	**200,000**
A09601 Plant and Machinery			1,000	700,000	200,000
001 Plant and Machinery			1,000	700,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**350,000**	**100,000**
A09701 Furniture and fixtures				350,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**210,000**	**160,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**100,000**	**80,000**
A13101 Machinery and Equipment			55,000	100,000	80,000
001 Machinery and Equipment			55,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**80,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A13201 Furniture and Fixture			55,000	80,000	80,000
A137 TOTAL COMPUTER EQUIPMENT				**30,000**	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
District Public Prosecutor Tor Ghar			**15,359,000**	**19,598,000**	**18,128,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
CL4152	**District Public Prosecutor Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,608,000**	**37,066,000**	**38,026,000**
A011	**TOTAL PAY**		**28**	**28**	**15,524,000**	**15,524,000**	**16,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,642,000**	**12,642,000**	**13,273,000**
A01101	Total Basic Pay Of Officer		19	19	12,642,000	12,642,000	13,273,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,469,000		1,542,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,359,000		1,427,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,802,000		1,892,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	5,309,000		5,574,000
S166	Superintendent	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	1	1	790,000		830,000
C082	Computer Operator	(BPS-16)	2	2	1,164,000		1,222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,882,000**	**2,882,000**	**3,027,000**
A01151	Total Basic Pay Other Staff		9	9	2,882,000	2,882,000	3,027,000
S035	Senior Clerk	(BPS-14)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	2	2	443,000		465,000
C057	Chowkidar	(BPS-03)	2	2	693,000		728,000
N005	Naib Qasid	(BPS-03)	3	3	957,000		1,005,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**18,084,000**	**21,542,000**	**21,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,942,000**	**21,422,000**	**21,584,000**
A01202	House Rent Allowance				931,000	931,000	931,000
A01203	Conveyance Allowance				1,020,000	1,020,000	1,020,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			24,000	24,000	24,000
A01217 Medical Allowance			483,000	483,000	483,000
A0121T Adhoc Relief Allowance 2013			106,000	106,000	106,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			35,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			74,000	74,000	74,000
A0122N Special Conveyance Allowance to Disbaled Employees				1,217,000	1,217,000
A01233 Unattractive Area Allowance			832,000	832,000	832,000
001 Unattractive Area Allowance			832,000	832,000	832,000
A01239 Special allowance			2,911,000	2,911,000	2,911,000
001 Special Allowance			2,911,000	2,911,000	2,911,000
A0124H Special Allowance-2021			1,275,000	1,275,000	1,275,000
A0124L Weather Allowance			230,000	148,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			1,341,000	1,341,000	1,341,000
A0124R Adhoc Relief Allowance 2022			1,341,000	1,341,000	1,341,000
A0124X Adhoc Relief Allowance 2023			4,370,000	4,370,000	4,370,000
A0125E Adhoc Relief Allowance 2024			2,870,000	2,870,000	2,927,000
A0125P Ad-Hoc Relief Allowance-2025				1,136,000	1,159,000
A0125Q Disparity Reduction Allowance-2025				1,209,000	1,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**142,000**	**120,000**	**142,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01284 Firewood Allowance			92,000	120,000	92,000
A03 TOTAL OPERATING EXPENSES			**1,390,000**	**1,695,000**	**1,686,000**
A032 TOTAL COMMUNICATIONS			**108,000**	**108,000**	**156,000**
A03201 Postage and Telegraph			12,000	12,000	17,000
A03202 Telephone and Trunk Call			96,000	96,000	139,000
A033 TOTAL UTILITIES			**182,000**	**182,000**	**230,000**
A03303 Electricity			127,000	127,000	150,000
001 Electricity			127,000	127,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A03305 POL fore Generator			55,000	55,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**550,000**	**700,000**	**600,000**
A03805 Travelling Allowance			550,000	700,000	600,000
001 Travelling Allowance			550,000	700,000	600,000
A039 TOTAL GENERAL			**550,000**	**705,000**	**700,000**
A03901 Stationery			165,000	200,000	200,000
001 Stationery			165,000	200,000	200,000
A03902 Printing and Publication			55,000	55,000	80,000
001 Printing and publication			55,000	55,000	80,000
A03905 Newspapers Periodicals and Books			110,000	150,000	130,000
A03917 Law Charges			110,000	150,000	130,000
A03970 Others			110,000	150,000	160,000
001 Others			110,000	150,000	160,000
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
A09 TOTAL PHYSICAL ASSETS			**2,000**	**1,500,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000,000**	**200,000**
A09601 Plant and Machinery			1,000	1,000,000	200,000
001 Plant and Machinery			1,000	1,000,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**500,000**	**100,000**
A09701 Furniture and fixtures			1,000	500,000	100,000
001 Furniture & Fixture			1,000	500,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**120,000**	**160,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**60,000**	**80,000**
A13101 Machinery and Equipment			55,000	60,000	80,000
001 Machinery and Equipment			55,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**60,000**	**80,000**
A13201 Furniture and Fixture			55,000	60,000	80,000
District Public Prosecutor Chitral			**35,111,000**	**40,382,000**	**40,173,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
DA4001	**District Public Prosecutor Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,682,000**	**45,627,000**	**46,644,000**
A011	**TOTAL PAY**		**33**	**33**	**17,588,000**	**17,588,000**	**18,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**15,691,000**	**15,691,000**	**16,476,000**
A01101	Total Basic Pay Of Officer		26	26	15,691,000	15,691,000	16,476,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,151,000		1,209,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	3,007,000		3,157,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	2,260,000		2,373,000
A385	Assistant Public Prosecutor	(BPS-17)	14	14	6,112,000		6,418,000
S166	Superintendent	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	3	3	1,733,000		1,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,897,000**	**1,897,000**	**1,992,000**
A01151	Total Basic Pay Other Staff		7	7	1,897,000	1,897,000	1,992,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	27,000		28,000
N005	Naib Qasid	(BPS-03)	3	3	762,000		800,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**25,094,000**	**28,039,000**	**28,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,044,000**	**27,980,000**	**28,067,000**
A01202	House Rent Allowance				2,183,000	2,183,000	2,183,000
A01203	Conveyance Allowance				1,307,000	1,307,000	1,307,000
A01207	Washing Allowance				44,000	44,000	44,000
A01208	Dress Allowance				44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			26,000	26,000	26,000
A01217 Medical Allowance			673,000	673,000	673,000
A0121T Adhoc Relief Allowance 2013			113,000	113,000	113,000
A01224 Entertainment Allowance			29,000	29,000	29,000
A01226 Computer Allowance			44,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	78,000
A0122N Special Conveyance Allowance to Disbaled Employees			88,000	88,000	88,000
A01233 Unattractive Area Allowance			541,000	541,000	541,000
001 Unattractive Area Allowance			541,000	541,000	541,000
A01239 Special allowance			4,724,000	4,724,000	4,724,000
001 Special Allowance			4,724,000	4,724,000	4,724,000
A0124C Disparity Reduction Allowance			9,000	9,000	9,000
A0124H Special Allowance-2021			1,878,000	1,878,000	1,878,000
A0124L Weather Allowance				129,000	129,000
A0124N Disparity Reduction Allowance 2022- 15%			1,832,000	1,832,000	1,832,000
A0124R Adhoc Relief Allowance 2022			1,836,000	1,836,000	1,836,000
A0124X Adhoc Relief Allowance 2023			5,908,000	5,908,000	5,908,000
A01250 Incentive Allowance			630,000	630,000	630,000
001 Incentive Allowance			630,000	630,000	630,000
A0125E Adhoc Relief Allowance 2024			3,057,000	3,057,000	3,118,000
A0125P Ad-Hoc Relief Allowance-2025				1,305,000	1,331,000
A0125Q Disparity Reduction Allowance-2025				1,500,000	1,500,000
A01270 Other				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**	**59,000**	**109,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01284 Firewood Allowance				59,000	59,000
A03 TOTAL OPERATING EXPENSES			**3,101,000**	**6,764,000**	**4,254,000**
A032 TOTAL COMMUNICATIONS			**144,000**	**160,000**	**625,000**
A03201 Postage and Telegraph			44,000	60,000	480,000
A03202 Telephone and Trunk Call			100,000	100,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A033 TOTAL UTILITIES			**601,000**	**616,000**	**780,000**
A03303 Electricity			546,000	546,000	700,000
001 Electricity			546,000	546,000	700,000
A03305 POL fore Generator			55,000	70,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,180,000**	**3,800,000**	**1,435,000**
A03805 Travelling Allowance			880,000	3,500,000	1,000,000
001 Travelling Allowance			880,000	3,500,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	435,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	435,000
A039 TOTAL GENERAL			**1,176,000**	**2,188,000**	**1,414,000**
A03901 Stationery			242,000	250,000	300,000
001 Stationery			242,000	250,000	300,000
A03902 Printing and Publication			66,000	150,000	90,000
001 Printing and publication			66,000	150,000	90,000
A03905 Newspapers Periodicals and Books			88,000	88,000	100,000
A03917 Law Charges			660,000	1,500,000	750,000
A03970 Others			120,000	200,000	174,000
002 Other Contingencies			120,000	200,000	174,000
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
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,300,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**800,000**	**200,000**
A09601 Plant and Machinery			1,000	800,000	200,000
001 Plant and Machinery			1,000	800,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DA4001	**District Public Prosecutor Dir Lower**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**500,000**	**100,000**
A09701	Furniture and fixtures				500,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**293,000**	**343,000**	**426,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**218,000**
A13001	Transport			150,000	200,000	218,000
001	Transport			150,000	200,000	218,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**128,000**
A13101	Machinery and Equipment			88,000	88,000	128,000
001	Machinery and Equipment			88,000	88,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**80,000**
A13201	Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Dir Lower				**46,078,000**	**54,035,000**	**51,625,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
DI4306	**District Public Prosecutor DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,006,000**	**58,528,000**	**60,035,000**
A011	**TOTAL PAY**		**40**	**40**	**27,068,000**	**27,076,000**	**28,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**23,492,000**	**23,492,000**	**24,666,000**
A01101	Total Basic Pay Of Officer		28	28	23,492,000	23,492,000	24,666,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,621,000		1,702,000
S428	Senior Public Prosecutor	(BPS-19)	3	3	4,185,000		4,394,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	3,867,000		4,060,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	9,411,000		9,882,000
S166	Superintendent	(BPS-17)	1	1	928,000		974,000
A057	Assistant	(BPS-16)	2	2	1,359,000		1,427,000
C082	Computer Operator	(BPS-16)	4	4	2,121,000		2,227,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,576,000**	**3,584,000**	**3,755,000**
A01151	Total Basic Pay Other Staff		12	12	3,562,000	3,562,000	3,741,000
S035	Senior Clerk	(BPS-14)	2	2	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	2	2	901,000		946,000
C057	Chowkidar	(BPS-03)	2	2	554,000		582,000
N005	Naib Qasid	(BPS-03)	5	5	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A01152	Personal pay				14,000	22,000	14,000
A012	**TOTAL ALLOWANCES**				**27,938,000**	**31,452,000**	**31,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,888,000**	**31,452,000**	**31,564,000**
A01202	House Rent Allowance				2,247,000	2,247,000	2,247,000
A01203	Conveyance Allowance				1,497,000	1,497,000	1,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DI4306	**District Public Prosecutor DIKhan**					
A01207	Washing Allowance			88,000	88,000	88,000
A01208	Dress Allowance			88,000	88,000	88,000
A0120D	Integrated Allowance			53,000	53,000	53,000
A01217	Medical Allowance			711,000	711,000	711,000
A0121T	Adhoc Relief Allowance 2013			181,000	181,000	181,000
A01224	Entertainment Allowance			22,000	22,000	22,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			123,000	123,000	123,000
A01239	Special allowance			5,021,000	5,021,000	5,021,000
001	Special Allowance			5,021,000	5,021,000	5,021,000
A0124H	Special Allowance-2021			1,579,000	1,579,000	1,579,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,327,000	3,327,000	3,327,000
A0124R	Adhoc Relief Allowance 2022			2,074,000	2,074,000	2,074,000
A0124X	Adhoc Relief Allowance 2023			6,705,000	6,705,000	6,705,000
A01250	Incentive Allowance			291,000	291,000	291,000
001	Incentive Allowance			291,000	291,000	291,000
A0125E	Adhoc Relief Allowance 2024			3,837,000	3,837,000	3,914,000
A0125P	Ad-Hoc Relief Allowance-2025				1,765,000	1,800,000
A0125Q	Disparity Reduction Allowance-2025				1,799,000	1,799,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,618,000**	**4,660,000**	**3,381,000**
A032	**TOTAL COMMUNICATIONS**			**122,000**	**170,000**	**165,000**
A03201	Postage and Telegraph			22,000	50,000	20,000
A03202	Telephone and Trunk Call			100,000	120,000	145,000
A033	**TOTAL UTILITIES**			**339,000**	**1,000,000**	**496,000**
A03303	Electricity			273,000	500,000	400,000
001	Electricity			273,000	500,000	400,000
A03305	POL fore Generator			66,000	500,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DI4306	**District Public Prosecutor DIKhan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**990,000**	**1,180,000**	**1,229,000**
A03805	Travelling Allowance			660,000	850,000	750,000
001	Travelling Allowance			660,000	850,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A039	**TOTAL GENERAL**			**1,167,000**	**2,310,000**	**1,491,000**
A03901	Stationery			275,000	550,000	350,000
001	Stationery			275,000	550,000	350,000
A03902	Printing and Publication			100,000	300,000	120,000
001	Printing and publication			100,000	300,000	120,000
A03905	Newspapers Periodicals and Books			110,000	110,000	130,000
A03917	Law Charges			550,000	1,000,000	700,000
A03970	Others			132,000	350,000	191,000
001	Others			132,000	350,000	191,000
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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**651,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**650,000**	**200,000**
A09601	Plant and Machinery			1,000	650,000	200,000
001	Plant and Machinery			1,000	650,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			**370,000**	**1,550,000**	**538,000**
A130 TOTAL TRANSPORT			**150,000**	**400,000**	**218,000**
A13001 Transport			150,000	400,000	218,000
001 Transport			150,000	400,000	218,000
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**400,000**	**160,000**
A13101 Machinery and Equipment			110,000	400,000	160,000
001 Machinery and Equipment			110,000	400,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**200,000**	**160,000**
A13201 Furniture and Fixture			110,000	200,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE				**400,000**	
A13303 Other Buildings				400,000	
A137 TOTAL COMPUTER EQUIPMENT				**150,000**	
A13701 Hardware				50,000	
A13702 Software				50,000	
A13703 I.T. Equipment				50,000	
District Public Prosecutor DIKhan			**57,997,000**	**65,390,000**	**64,255,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
DP4150	**District Public Prosecutor Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				26,581,000	29,112,000	29,572,000
A011	**TOTAL PAY**		28	28	14,204,000	14,204,000	14,916,000
A011-1	**TOTAL PAY OF OFFICERS**		21	21	12,224,000	12,224,000	12,836,000
A01101	Total Basic Pay Of Officer		21	21	12,224,000	12,224,000	12,836,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,359,000		1,427,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,621,000		1,702,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,663,000		1,746,000
A385	Assistant Public Prosecutor	(BPS-17)	12	12	4,435,000		4,657,000
S166	Superintendent	(BPS-17)	1	1	970,000		1,019,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	3	3	1,497,000		1,572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		7	7	1,980,000	1,980,000	2,080,000
A01151	Total Basic Pay Other Staff		7	7	1,980,000	1,980,000	2,080,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	3	3	637,000		669,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				12,377,000	14,908,000	14,656,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,232,000	14,401,000	14,511,000
A01202	House Rent Allowance				1,034,000	1,034,000	1,034,000
A01203	Conveyance Allowance				722,000	722,000	722,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			35,000	35,000	35,000
A01217 Medical Allowance			358,000	358,000	358,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	46,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0122N Special Conveyance Allowance to Disbaled Employees				122,000	122,000
A01233 Unattractive Area Allowance			291,000	291,000	291,000
001 Unattractive Area Allowance			291,000	291,000	291,000
A01239 Special allowance			2,111,000	2,111,000	2,111,000
001 Special Allowance			2,111,000	2,111,000	2,111,000
A0124H Special Allowance-2021			823,000	823,000	823,000
A0124L Weather Allowance			198,000	148,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			839,000	839,000	839,000
A0124R Adhoc Relief Allowance 2022			840,000	840,000	840,000
A0124X Adhoc Relief Allowance 2023			2,748,000	2,748,000	2,748,000
A0125E Adhoc Relief Allowance 2024			2,012,000	2,012,000	2,052,000
A0125P Ad-Hoc Relief Allowance-2025				991,000	1,011,000
A0125Q Disparity Reduction Allowance-2025				1,106,000	1,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**145,000**	**507,000**	**145,000**
A01274 Medical Charges			50,000	412,000	50,000
001 Medical Charges			50,000	412,000	50,000
A01284 Firewood Allowance			95,000	95,000	95,000
A03 TOTAL OPERATING EXPENSES			**2,259,000**	**2,945,000**	**2,968,000**
A032 TOTAL COMMUNICATIONS			**132,000**	**132,000**	**184,000**
A03201 Postage and Telegraph			22,000	22,000	24,000
A03202 Telephone and Trunk Call			110,000	110,000	160,000
A033 TOTAL UTILITIES			**180,000**	**196,000**	**264,000**
A03303 Electricity			136,000	136,000	200,000
001 Electricity			136,000	136,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
DP4150	**District Public Prosecutor Dir Upper**					
A03305	POL fore Generator			44,000	60,000	64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**600,000**	**650,000**
A03805	Travelling Allowance			550,000	600,000	650,000
001	Travelling Allowance			550,000	600,000	650,000
A039	**TOTAL GENERAL**			**1,397,000**	**2,017,000**	**1,870,000**
A03901	Stationery			165,000	165,000	200,000
001	Stationery			165,000	165,000	200,000
A03902	Printing and Publication			110,000	110,000	160,000
001	Printing and publication			110,000	110,000	160,000
A03905	Newspapers Periodicals and Books			132,000	132,000	150,000
A03917	Law Charges			880,000	1,500,000	1,200,000
A03970	Others			110,000	110,000	160,000
002	Other Contingencies			110,000	110,000	160,000
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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**201,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**200,000**
A09601	Plant and Machinery			1,000	200,000	200,000
001	Plant and Machinery			1,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			**165,000**	**165,000**	**240,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**110,000**	**160,000**
A13101 Machinery and Equipment			110,000	110,000	160,000
001 Machinery and Equipment			110,000	110,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**55,000**	**80,000**
A13201 Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Dir Upper			**29,008,000**	**32,424,000**	**33,081,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
HG4122	**District Public Prosecutor Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,275,000**	**23,765,000**	**24,292,000**
A011	**TOTAL PAY**		**16**	**16**	**8,551,000**	**8,551,000**	**8,979,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,833,000**	**6,833,000**	**7,175,000**
A01101	Total Basic Pay Of Officer		10	10	6,833,000	6,833,000	7,175,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,178,000		1,237,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,359,000		1,427,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	901,000		946,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	2,231,000		2,343,000
A057	Assistant	(BPS-16)	1	1	360,000		378,000
C082	Computer Operator	(BPS-16)	2	2	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,718,000**	**1,718,000**	**1,804,000**
A01151	Total Basic Pay Other Staff		6	6	1,718,000	1,718,000	1,804,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**12,724,000**	**15,214,000**	**15,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,674,000**	**15,214,000**	**15,263,000**
A01202	House Rent Allowance				1,136,000	1,136,000	1,136,000
A01203	Conveyance Allowance				770,000	770,000	770,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A01217	Medical Allowance				397,000	397,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			66,000	66,000	66,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			44,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	46,000
A0122N Special Conveyance Allowance to Disbaled Employees				718,000	718,000
A01233 Unattractive Area Allowance				18,000	18,000
A01239 Special allowance			2,255,000	2,255,000	2,255,000
001 Special Allowance			2,255,000	2,255,000	2,255,000
A0124H Special Allowance-2021			925,000	925,000	925,000
A0124N Disparity Reduction Allowance 2022- 15%			1,002,000	1,002,000	1,002,000
A0124R Adhoc Relief Allowance 2022			1,002,000	1,002,000	1,002,000
A0124X Adhoc Relief Allowance 2023			3,302,000	3,302,000	3,302,000
A0125E Adhoc Relief Allowance 2024			1,563,000	1,563,000	1,594,000
A0125P Ad-Hoc Relief Allowance-2025				883,000	901,000
A0125Q Disparity Reduction Allowance-2025				921,000	921,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**1,382,000**	**2,211,000**	**1,790,000**
A032 TOTAL COMMUNICATIONS			**88,000**	**88,000**	**120,000**
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk Call			69,000	69,000	100,000
A033 TOTAL UTILITIES			**277,000**	**374,000**	**372,000**
A03301 Gas			87,000	150,000	126,000
A03303 Electricity			124,000	124,000	150,000
001 Electricity			124,000	124,000	150,000
A03305 POL fore Generator			66,000	100,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	700,000	400,000
A03805 Travelling Allowance			300,000	700,000	400,000
001 Travelling Allowance			300,000	700,000	400,000
A039 TOTAL GENERAL			717,000	1,049,000	898,000
A03901 Stationery			200,000	200,000	250,000
001 Stationery			200,000	200,000	250,000
A03902 Printing and Publication			55,000	55,000	70,000
001 Printing and publication			55,000	55,000	70,000
A03905 Newspapers Periodicals and Books			44,000	44,000	50,000
A03917 Law Charges			330,000	600,000	400,000
A03970 Others			88,000	150,000	128,000
002 Other Contingencies			88,000	150,000	128,000
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
A09 TOTAL PHYSICAL ASSETS			2,000	800,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	700,000	200,000
A09601 Plant and Machinery			1,000	700,000	200,000
001 Plant and Machinery			1,000	700,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	100,000
A09701 Furniture and fixtures			1,000	100,000	100,000
001 Furniture & Fixture			1,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			165,000	165,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**110,000**	**160,000**
A13101 Machinery and Equipment			110,000	110,000	160,000
001 Machinery and Equipment			110,000	110,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**55,000**	**80,000**
A13201 Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Hangu			**22,825,000**	**26,942,000**	**26,623,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
HR4001	**District Public Prosecutor Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,823,000**	**39,923,000**	**38,727,000**
A011	**TOTAL PAY**		**27**	**27**	**17,796,000**	**17,796,000**	**18,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,760,000**	**15,760,000**	**16,547,000**
A01101	Total Basic Pay Of Officer		19	19	15,760,000	15,760,000	16,547,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,719,000		1,805,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,400,000		1,470,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	3,188,000		3,347,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	7,346,000		7,713,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	3	3	1,580,000		1,659,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,036,000**	**2,036,000**	**2,139,000**
A01151	Total Basic Pay Other Staff		8	8	2,036,000	2,036,000	2,139,000
S035	Senior Clerk	(BPS-14)	2	2	790,000		830,000
J013	Junior Clerk	(BPS-11)	2	2	720,000		756,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	2	2	56,000		59,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**17,027,000**	**22,127,000**	**20,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,977,000**	**22,127,000**	**19,991,000**
A01202	House Rent Allowance				1,647,000	1,647,000	1,647,000
A01203	Conveyance Allowance				1,107,000	1,107,000	1,107,000
A01207	Washing Allowance				44,000	44,000	44,000
A01208	Dress Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				26,000	26,000	26,000
A01217	Medical Allowance				551,000	551,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
HR4001	**District Public Prosecutor Haripur**					
A0121T	Adhoc Relief Allowance 2013			100,000	100,000	100,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			68,000	68,000	68,000
A0122N	Special Conveyance Allowance to Disbaled Employees				291,000	291,000
A01239	Special allowance			3,638,000	3,638,000	3,638,000
001	Special Allowance			3,638,000	3,638,000	3,638,000
A0124H	Special Allowance-2021			255,000	255,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			608,000	2,828,000	608,000
A0124R	Adhoc Relief Allowance 2022			1,397,000	1,397,000	1,397,000
A0124X	Adhoc Relief Allowance 2023			4,543,000	4,543,000	4,543,000
A0125E	Adhoc Relief Allowance 2024			2,890,000	2,890,000	2,948,000
A0125P	Ad-Hoc Relief Allowance-2025				1,285,000	1,311,000
A0125Q	Disparity Reduction Allowance-2025				1,354,000	1,354,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,834,000**	**3,298,000**	**3,256,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**178,000**	**190,000**
A03201	Postage and Telegraph			28,000	28,000	30,000
A03202	Telephone and Trunk Call			110,000	150,000	160,000
A033	**TOTAL UTILITIES**			**682,000**	**682,000**	**800,000**
A03303	Electricity			682,000	682,000	800,000
001	Electricity			682,000	682,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**440,000**	**600,000**	**450,000**
A03805	Travelling Allowance			440,000	550,000	450,000
001	Travelling Allowance			440,000	550,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
HR4001	**District Public Prosecutor Haripur**					
A03808	Conveyance Charges				50,000	
A039	**TOTAL GENERAL**			**1,574,000**	**1,838,000**	**1,816,000**
A03901	Stationery			165,000	250,000	200,000
001	Stationery			165,000	250,000	200,000
A03902	Printing and Publication			55,000	150,000	70,000
001	Printing and publication			55,000	150,000	70,000
A03905	Newspapers Periodicals and Books			88,000	88,000	100,000
A03917	Law Charges			1,200,000	1,200,000	1,350,000
A03970	Others			66,000	150,000	96,000
001	Others			66,000	150,000	96,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,653,000**	
A041	**TOTAL PENSION**				**1,653,000**	
A04114	Superannuation Encashment of L.P.R				1,653,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**165,000**	**550,000**	**240,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**300,000**	**160,000**
A13101	Machinery and Equipment			110,000	300,000	160,000
001	Machinery and Equipment			110,000	300,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**250,000**	**80,000**
A13201	Furniture and Fixture			55,000	250,000	80,000
District Public Prosecutor Haripur				**37,822,000**	**45,424,000**	**42,223,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KD4077	**District Public Prosecutor Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,890,000**	**15,095,000**	**15,522,000**
A011	**TOTAL PAY**		**11**	**11**	**5,792,000**	**5,794,000**	**6,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,006,000**	**4,006,000**	**4,206,000**
A01101	Total Basic Pay Of Officer		6	6	4,006,000	4,006,000	4,206,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,178,000		1,237,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	679,000		713,000
A385	Assistant Public Prosecutor	(BPS-17)	2	2	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,786,000**	**1,788,000**	**1,878,000**
A01151	Total Basic Pay Other Staff		5	5	1,786,000	1,786,000	1,876,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		247,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
C057	Chowkidar	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
A01152	Personal pay					2,000	2,000
A012	**TOTAL ALLOWANCES**				**8,098,000**	**9,301,000**	**9,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,048,000**	**9,301,000**	**9,388,000**
A01202	House Rent Allowance				650,000	650,000	650,000
A01203	Conveyance Allowance				458,000	458,000	458,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KD4077	**District Public Prosecutor Kohistan**					
A01217	Medical Allowance			230,000	230,000	230,000
A0121T	Adhoc Relief Allowance 2013			53,000	53,000	53,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				386,000	386,000
A01233	Unattractive Area Allowance			309,000	309,000	309,000
001	Unattractive Area Allowance			309,000	309,000	309,000
A01239	Special allowance			1,164,000	1,164,000	1,164,000
001	Special Allowance			1,164,000	1,164,000	1,164,000
A0124H	Special Allowance-2021			526,000	526,000	526,000
A0124L	Weather Allowance			100,000	46,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			618,000	618,000	618,000
A0124R	Adhoc Relief Allowance 2022			618,000	618,000	618,000
A0124X	Adhoc Relief Allowance 2023			2,030,000	2,030,000	2,030,000
A0125E	Adhoc Relief Allowance 2024			1,151,000	1,151,000	1,174,000
A0125P	Ad-Hoc Relief Allowance-2025				486,000	496,000
A0125Q	Disparity Reduction Allowance-2025				435,000	435,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**1,545,000**	**1,950,000**	**2,037,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**105,000**	**43,000**
A03201	Postage and Telegraph			22,000	25,000	24,000
A03202	Telephone and Trunk Call			13,000	80,000	19,000
A033	**TOTAL UTILITIES**			**21,000**	**100,000**	**30,000**
A03303	Electricity			21,000	50,000	30,000
001	Electricity			21,000	50,000	30,000
A03305	POL fore Generator				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A034 TOTAL OCCUPANCY COSTS			**300,000**	**120,000**	**435,000**
A03402 Rent for Office Building			300,000	120,000	435,000
A038 TOTAL TRAVEL & TRANSPORTATION			**440,000**	**700,000**	**500,000**
A03805 Travelling Allowance			440,000	700,000	500,000
001 Travelling Allowance			440,000	700,000	500,000
A039 TOTAL GENERAL			**749,000**	**925,000**	**1,029,000**
A03901 Stationery			132,000	200,000	150,000
001 Stationery			132,000	200,000	150,000
A03902 Printing and Publication			44,000	100,000	50,000
001 Printing and publication			44,000	100,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03917 Law Charges			484,000	484,000	700,000
A03970 Others			88,000	140,000	128,000
001 Others			88,000	140,000	128,000
A09 TOTAL PHYSICAL ASSETS				**1,400,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**700,000**	**200,000**
A09601 Plant and Machinery				700,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**700,000**	**100,000**
A09701 Furniture and fixtures				700,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**50,000**	**90,000**	**73,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**22,000**	**50,000**	**32,000**
A13101 Machinery and Equipment			22,000	50,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
001 Machinery and Equipment			22,000	50,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**40,000**	**41,000**
A13201 Furniture and Fixture			28,000	40,000	41,000
District Public Prosecutor Kohistan			**15,485,000**	**18,535,000**	**17,932,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KK4206	**District Public Prosecutor Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,549,000**	**31,964,000**	**31,546,000**
A011	**TOTAL PAY**		**27**	**27**	**14,341,000**	**15,376,000**	**15,059,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**12,555,000**	**12,555,000**	**13,183,000**
A01101	Total Basic Pay Of Officer		18	18	12,555,000	12,555,000	13,183,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,192,000		1,252,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,205,000		1,265,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	2,106,000		2,211,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	5,571,000		5,850,000
S166	Superintendent	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	1	1	679,000		713,000
C082	Computer Operator	(BPS-16)	2	2	1,053,000		1,106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,786,000**	**2,821,000**	**1,876,000**
A01151	Total Basic Pay Other Staff		9	9	1,786,000	2,821,000	1,876,000
S035	Senior Clerk	(BPS-14)	2	2	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	4	4	443,000		465,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**14,208,000**	**16,588,000**	**16,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,158,000**	**16,538,000**	**16,437,000**
A01202	House Rent Allowance				1,301,000	1,301,000	1,301,000
A01203	Conveyance Allowance				821,000	821,000	821,000
A01207	Washing Allowance				88,000	88,000	88,000
A01208	Dress Allowance				88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KK4206	**District Public Prosecutor Karak**					
A0120D	Integrated Allowance			53,000	53,000	53,000
A0120N	Special allowances @ 30% of basic pay for Secretar				35,000	35,000
A01217	Medical Allowance			463,000	463,000	463,000
A0121T	Adhoc Relief Allowance 2013			102,000	102,000	102,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000	70,000
A01239	Special allowance			2,401,000	2,401,000	2,401,000
001	Special Allowance			2,401,000	2,401,000	2,401,000
A0124C	Disparity Reduction Allowance				41,000	41,000
A0124H	Special Allowance-2021			242,000	414,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,156,000	1,156,000	1,156,000
A0124R	Adhoc Relief Allowance 2022			1,156,000	1,156,000	1,156,000
A0124X	Adhoc Relief Allowance 2023			3,732,000	3,732,000	3,732,000
A0125E	Adhoc Relief Allowance 2024			2,448,000	2,448,000	2,497,000
A0125P	Ad-Hoc Relief Allowance-2025				1,090,000	1,112,000
A0125Q	Disparity Reduction Allowance-2025				1,042,000	1,042,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**50,000**	**50,000**
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,033,000**	**1,161,000**	**1,363,000**
A032	**TOTAL COMMUNICATIONS**			**71,000**	**140,000**	**99,000**
A03201	Postage and Telegraph			11,000	20,000	12,000
A03202	Telephone and Trunk Call			60,000	120,000	87,000
A033	**TOTAL UTILITIES**			**147,000**	**200,000**	**213,000**
A03302	Water			81,000	100,000	117,000
A03305	POL fore Generator			66,000	100,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KK4206	**District Public Prosecutor Karak**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			540,000	456,000	675,000
A03805	Travelling Allowance			385,000	400,000	450,000
001	Travelling Allowance			385,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	1,000	145,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	145,000
A03808	Conveyance Charges			55,000	55,000	80,000
001	Conveyance Charges			55,000	55,000	80,000
A039	**TOTAL GENERAL**			275,000	365,000	376,000
A03901	Stationery			110,000	150,000	150,000
001	Stationery			110,000	150,000	150,000
A03902	Printing and Publication			44,000	50,000	50,000
001	Printing and publication			44,000	50,000	50,000
A03905	Newspapers Periodicals and Books			55,000	55,000	60,000
A03907	Advertising & Publicity				20,000	20,000
A03970	Others			66,000	90,000	96,000
001	Others			66,000	90,000	96,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	100,000
A09701	Furniture and fixtures			1,000	1,000	100,000
001	Furniture & Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			132,000	132,000	192,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			66,000	66,000	96,000
A13101	Machinery and Equipment			66,000	66,000	96,000
001	Machinery and Equipment			66,000	66,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**66,000**	**96,000**
A13201 Furniture and Fixture			66,000	66,000	96,000
District Public Prosecutor Karak			**29,715,000**	**33,258,000**	**33,201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
KT4004	**District Public Prosecutor Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,235,000**	**49,450,000**	**50,553,000**
A011	**TOTAL PAY**		**34**	**34**	**22,331,000**	**22,331,000**	**23,448,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,002,000**	**20,002,000**	**21,003,000**
A01101	Total Basic Pay Of Officer		24	24	20,002,000	20,002,000	21,003,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,857,000		1,950,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,814,000		2,955,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	3,161,000		3,319,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	8,066,000		8,469,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	1	1	874,000		918,000
A057	Assistant	(BPS-16)	2	2	1,151,000		1,209,000
C082	Computer Operator	(BPS-16)	4	4	1,442,000		1,514,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,329,000**	**2,329,000**	**2,445,000**
A01151	Total Basic Pay Other Staff		10	10	2,329,000	2,329,000	2,445,000
S035	Senior Clerk	(BPS-14)	2	2	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	5	5	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**22,904,000**	**27,119,000**	**27,105,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,854,000**	**26,609,000**	**26,723,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,917,000	1,917,000	1,917,000
A01203	Conveyance Allowance				1,351,000	1,351,000	1,351,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01207 Washing Allowance			88,000	88,000	88,000
A01208 Dress Allowance			88,000	88,000	88,000
A01209 Special Additional Allowance			26,000	26,000	26,000
A0120D Integrated Allowance			53,000	53,000	53,000
A0120N Special allowances @ 30% of basic pay for Secretar				2,000	2,000
A01217 Medical Allowance			646,000	646,000	646,000
A0121T Adhoc Relief Allowance 2013			126,000	126,000	126,000
A01224 Entertainment Allowance			7,000	9,000	7,000
A01226 Computer Allowance			57,000	57,000	57,000
A0122C Adhoc Relief Allowance - 2015			87,000	87,000	87,000
A0122N Special Conveyance Allowance to Disbaled Employees				55,000	55,000
A01233 Unattractive Area Allowance			29,000	29,000	29,000
001 Unattractive Area Allowance			29,000	29,000	29,000
A01239 Special allowance			3,814,000	3,814,000	3,814,000
001 Special Allowance			3,814,000	3,814,000	3,814,000
A0124C Disparity Reduction Allowance			154,000	154,000	154,000
A0124G IT Professional Allowance			352,000	352,000	352,000
A0124H Special Allowance-2021			1,237,000	1,237,000	1,237,000
A0124N Disparity Reduction Allowance 2022- 15%			1,366,000	1,366,000	1,366,000
A0124R Adhoc Relief Allowance 2022			1,547,000	1,547,000	1,547,000
A0124T Special Allowance - 2022				70,000	70,000
A0124X Adhoc Relief Allowance 2023			5,537,000	5,537,000	5,537,000
A01250 Incentive Allowance			291,000	291,000	291,000
001 Incentive Allowance			291,000	291,000	291,000
A0125E Adhoc Relief Allowance 2024			4,065,000	4,065,000	4,146,000
A0125P Ad-Hoc Relief Allowance-2025				1,752,000	1,787,000
A0125Q Disparity Reduction Allowance-2025				1,874,000	1,874,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**	**510,000**	**382,000**
A01274 Medical Charges			50,000	178,000	50,000
001 Medical Charges			50,000	178,000	50,000
A01278 Leave Salary				332,000	332,000
A03 TOTAL OPERATING EXPENSES			**2,683,000**	**3,285,000**	**3,352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KT4004	**District Public Prosecutor Kohat**					
A032	**TOTAL COMMUNICATIONS**			154,000	154,000	215,000
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			132,000	132,000	191,000
A033	**TOTAL UTILITIES**			567,000	567,000	730,000
A03301	Gas			88,000	88,000	128,000
A03303	Electricity			409,000	409,000	500,000
001	Electricity			409,000	409,000	500,000
A03305	POL fore Generator			70,000	70,000	102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,001,000	1,501,000	1,259,000
A03805	Travelling Allowance			650,000	1,000,000	750,000
001	Travelling Allowance			650,000	1,000,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	435,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	435,000
A03808	Conveyance Charges			51,000	51,000	74,000
001	Conveyance Charges			51,000	51,000	74,000
A039	**TOTAL GENERAL**			961,000	1,063,000	1,148,000
A03901	Stationery			110,000	150,000	150,000
001	Stationery			110,000	150,000	150,000
A03902	Printing and Publication			66,000	66,000	75,000
001	Printing and publication			66,000	66,000	75,000
A03905	Newspapers Periodicals and Books			37,000	37,000	45,000
A03917	Law Charges			660,000	660,000	750,000
A03970	Others			88,000	150,000	128,000
002	Other Contingencies			88,000	150,000	128,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A09 TOTAL PHYSICAL ASSETS			**207,000**	**600,000**	**200,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**207,000**	**600,000**	**200,000**
A09601 Plant and Machinery			207,000	600,000	200,000
001 Plant and Machinery			207,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**301,000**	**841,000**	**437,000**
A130 TOTAL TRANSPORT			**150,000**	**300,000**	**218,000**
A13001 Transport			150,000	300,000	218,000
001 Transport			150,000	300,000	218,000
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**200,000**	**160,000**
A13101 Machinery and Equipment			110,000	200,000	160,000
001 Machinery and Equipment			110,000	200,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**41,000**	**59,000**
A13201 Furniture and Fixture			41,000	41,000	59,000
A133 TOTAL BUILDINGS AND STRUCTURE				**300,000**	
A13303 Other Buildings				300,000	
District Public Prosecutor Kohat			**48,427,000**	**54,177,000**	**54,543,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LK4156	**District Public Prosecutor Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,545,000**	**30,973,000**	**31,761,000**
A011	**TOTAL PAY**		**24**	**24**	**13,403,000**	**13,403,000**	**14,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,493,000**	**10,493,000**	**11,018,000**
A01101	Total Basic Pay Of Officer		14	14	10,493,000	10,493,000	11,018,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,317,000		1,383,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,359,000		1,427,000
D358	Deputy Public Prosecutor	(BPS-18)	2	2	1,234,000		1,296,000
A385	Assistant Public Prosecutor	(BPS-17)	6	6	4,227,000		4,438,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	2	2	1,192,000		1,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,910,000**	**2,910,000**	**3,055,000**
A01151	Total Basic Pay Other Staff		10	10	2,910,000	2,910,000	3,055,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	3	3	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	3	3	720,000		756,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**15,142,000**	**17,570,000**	**17,688,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,092,000**	**17,570,000**	**17,638,000**
A01202	House Rent Allowance				1,247,000	1,247,000	1,247,000
A01203	Conveyance Allowance				834,000	834,000	834,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01209 Special Additional Allowance				335,000	335,000
A0120D Integrated Allowance			35,000	35,000	35,000
A01217 Medical Allowance			424,000	424,000	424,000
A0121T Adhoc Relief Allowance 2013			103,000	103,000	103,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122N Special Conveyance Allowance to Disbaled Employees				163,000	163,000
A01233 Unattractive Area Allowance			14,000	14,000	14,000
001 Unattractive Area Allowance			14,000	14,000	14,000
A01239 Special allowance			2,255,000	2,255,000	2,255,000
001 Special Allowance			2,255,000	2,255,000	2,255,000
A0124H Special Allowance-2021			851,000	851,000	851,000
A0124N Disparity Reduction Allowance 2022- 15%			2,010,000	2,010,000	2,010,000
A0124R Adhoc Relief Allowance 2022			1,088,000	1,088,000	1,088,000
A0124X Adhoc Relief Allowance 2023			3,588,000	3,588,000	3,588,000
A0125E Adhoc Relief Allowance 2024			2,430,000	2,430,000	2,479,000
A0125P Ad-Hoc Relief Allowance-2025				927,000	946,000
A0125Q Disparity Reduction Allowance-2025				1,038,000	1,038,000
A01270 Other				15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**1,582,000**	**2,821,000**	**2,154,000**
A032 TOTAL COMMUNICATIONS			**103,000**	**86,000**	**140,000**
A03201 Postage and Telegraph			28,000	26,000	31,000
A03202 Telephone and Trunk Call			75,000	60,000	109,000
A033 TOTAL UTILITIES			**260,000**	**330,000**	**477,000**
A03303 Electricity				80,000	100,000
A03305 POL fore Generator			260,000	250,000	377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LK4156	**District Public Prosecutor Lakki**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**374,000**	**950,000**	**464,000**
A03805	Travelling Allowance			330,000	900,000	400,000
001	Travelling Allowance			330,000	900,000	400,000
A03808	Conveyance Charges			44,000	50,000	64,000
001	Conveyance Charges			44,000	50,000	64,000
A039	**TOTAL GENERAL**			**845,000**	**1,455,000**	**1,073,000**
A03901	Stationery			200,000	300,000	250,000
001	Stationery			200,000	300,000	250,000
A03902	Printing and Publication			55,000	55,000	65,000
001	Printing and publication			55,000	55,000	65,000
A03905	Newspapers Periodicals and Books			7,000	50,000	10,000
A03917	Law Charges			550,000	1,000,000	700,000
A03970	Others			33,000	50,000	48,000
002	Other Contingencies			33,000	50,000	48,000
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**			**161,000**	**231,000**	**234,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**160,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A13101 Machinery and Equipment			110,000	110,000	160,000
001 Machinery and Equipment			110,000	110,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**70,000**	**73,000**
A13201 Furniture and Fixture			50,000	70,000	73,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				**50,000**	
A13703 I.T. Equipment				50,000	
District Public Prosecutor Lakki			**30,290,000**	**34,027,000**	**34,151,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MA4286	**District Public Prosecutor Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,409,000**	**53,043,000**	**49,683,000**
A011	**TOTAL PAY**		**34**	**34**	**22,340,000**	**22,340,000**	**23,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**19,846,000**	**19,846,000**	**20,839,000**
A01101	Total Basic Pay Of Officer		24	24	19,846,000	19,846,000	20,839,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,760,000		1,848,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,538,000		1,615,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	3,700,000		3,885,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	9,356,000		9,824,000
S166	Superintendent	(BPS-17)	1	1	679,000		713,000
A057	Assistant	(BPS-16)	2	2	1,053,000		1,106,000
C082	Computer Operator	(BPS-16)	3	3	1,760,000		1,848,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,494,000**	**2,494,000**	**2,618,000**
A01151	Total Basic Pay Other Staff		10	10	2,494,000	2,494,000	2,618,000
S035	Senior Clerk	(BPS-14)	2	2	471,000		495,000
J013	Junior Clerk	(BPS-11)	3	3	957,000		1,005,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	429,000		450,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**22,069,000**	**30,703,000**	**26,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,019,000**	**30,703,000**	**26,176,000**
A01202	House Rent Allowance				2,149,000	2,149,000	2,149,000
A01203	Conveyance Allowance				1,508,000	1,508,000	1,508,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MA4286	**District Public Prosecutor Mansehra**					
A0120D	Integrated Allowance			44,000	44,000	44,000
A01217	Medical Allowance			1,221,000	1,221,000	1,221,000
A0121T	Adhoc Relief Allowance 2013			134,000	134,000	134,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			90,000	90,000	90,000
A01239	Special allowance			3,715,000	5,822,000	3,715,000
001	Special Allowance			3,715,000	5,822,000	3,715,000
A0124H	Special Allowance-2021			504,000	504,000	504,000
A0124L	Weather Allowance			60,000	22,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			613,000	3,187,000	613,000
A0124R	Adhoc Relief Allowance 2022			1,870,000	1,870,000	1,870,000
A0124X	Adhoc Relief Allowance 2023			5,898,000	5,898,000	5,898,000
A01250	Incentive Allowance			147,000	147,000	147,000
001	Incentive Allowance			147,000	147,000	147,000
A0125E	Adhoc Relief Allowance 2024			3,875,000	3,875,000	3,953,000
A0125P	Ad-Hoc Relief Allowance-2025				1,902,000	1,940,000
A0125Q	Disparity Reduction Allowance-2025				2,139,000	2,139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,220,000**	**3,035,000**	**3,043,000**
A032	**TOTAL COMMUNICATIONS**			**122,000**	**145,000**	**165,000**
A03201	Postage and Telegraph			22,000	25,000	20,000
A03202	Telephone and Trunk Call			100,000	120,000	145,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**290,000**
A03303	Electricity			200,000	200,000	290,000
001	Electricity			200,000	200,000	290,000
A034	**TOTAL OCCUPANCY COSTS**			**540,000**	**540,000**	**783,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MA4286	**District Public Prosecutor Mansehra**					
A03402	Rent for Office Building			540,000	540,000	783,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**730,000**	**600,000**
A03805	Travelling Allowance			550,000	700,000	600,000
001	Travelling Allowance			550,000	700,000	600,000
A03808	Conveyance Charges				30,000	
A039	**TOTAL GENERAL**			**808,000**	**1,420,000**	**1,205,000**
A03901	Stationery			132,000	350,000	150,000
001	Stationery			132,000	350,000	150,000
A03902	Printing and Publication			66,000	200,000	80,000
001	Printing and publication			66,000	200,000	80,000
A03905	Newspapers Periodicals and Books			22,000	100,000	25,000
A03917	Law Charges			500,000	500,000	600,000
A03970	Others			88,000	270,000	350,000
001	Others			88,000	270,000	350,000
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
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**800,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**200,000**
A09601	Plant and Machinery			1,000	300,000	200,000
001	Plant and Machinery			1,000	300,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**100,000**
A09701	Furniture and fixtures			1,000	500,000	100,000
001	Furniture & Fixture			1,000	500,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			**187,000**	**280,000**	**332,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**150,000**	**160,000**
A13101 Machinery and Equipment			110,000	150,000	160,000
001 Machinery and Equipment			110,000	150,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			**77,000**	**100,000**	**112,000**
A13201 Furniture and Fixture			77,000	100,000	112,000
A137 TOTAL COMPUTER EQUIPMENT				**30,000**	**60,000**
A13701 Hardware				10,000	60,000
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	
District Public Prosecutor Mansehra			**46,819,000**	**57,159,000**	**53,359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MD4001	**District Public Prosecutor Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,338,000**	**46,770,000**	**45,491,000**
A011	**TOTAL PAY**		**33**	**33**	**18,557,000**	**18,557,000**	**19,485,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**15,191,000**	**15,191,000**	**15,951,000**
A01101	Total Basic Pay Of Officer		21	21	15,191,000	15,191,000	15,951,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,082,000		1,136,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,359,000		1,427,000
D358	Deputy Public Prosecutor	(BPS-18)	3	3	2,564,000		2,692,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	7,596,000		7,976,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	277,000		291,000
C082	Computer Operator	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,366,000**	**3,366,000**	**3,534,000**
A01151	Total Basic Pay Other Staff		12	12	3,366,000	3,366,000	3,534,000
S035	Senior Clerk	(BPS-14)	2	2	512,000		538,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
C057	Chowkidar	(BPS-03)	2	2	637,000		669,000
N005	Naib Qasid	(BPS-03)	5	5	1,205,000		1,265,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**21,781,000**	**28,213,000**	**26,006,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,731,000**	**28,213,000**	**25,956,000**
A01202	House Rent Allowance				1,983,000	1,983,000	1,983,000
A01203	Conveyance Allowance				1,366,000	1,366,000	1,366,000
A01207	Washing Allowance				107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MD4001	**District Public Prosecutor Malakand**					
A01208	Dress Allowance			107,000	107,000	107,000
A0120D	Integrated Allowance			65,000	65,000	65,000
A01217	Medical Allowance			704,000	704,000	704,000
A0121T	Adhoc Relief Allowance 2013			101,000	101,000	101,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			66,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			69,000	69,000	69,000
A0122N	Special Conveyance Allowance to Disbaled Employees				35,000	35,000
A01233	Unattractive Area Allowance			569,000	569,000	569,000
001	Unattractive Area Allowance			569,000	569,000	569,000
A01239	Special allowance			3,275,000	5,408,000	3,275,000
001	Special Allowance			3,275,000	5,408,000	3,275,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			480,000	780,000	480,000
A0124L	Weather Allowance			90,000	26,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,573,000	1,573,000	1,573,000
A0124R	Adhoc Relief Allowance 2022			1,655,000	1,655,000	1,655,000
A0124X	Adhoc Relief Allowance 2023			5,456,000	5,456,000	5,456,000
A0125E	Adhoc Relief Allowance 2024			3,608,000	3,608,000	3,680,000
A0125P	Ad-Hoc Relief Allowance-2025				2,021,000	2,061,000
A0125Q	Disparity Reduction Allowance-2025				2,057,000	2,057,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,532,000**	**2,979,000**	**3,142,000**
A032	**TOTAL COMMUNICATIONS**			**156,000**	**130,000**	**214,000**
A03201	Postage and Telegraph			33,000	30,000	36,000
A03202	Telephone and Trunk Call			123,000	100,000	178,000
A033	**TOTAL UTILITIES**			**616,000**	**616,000**	**796,000**
A03303	Electricity			550,000	550,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MD4001	**District Public Prosecutor Malakand**					
001	Electricity			550,000	550,000	700,000
A03305	POL fore Generator			66,000	66,000	96,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**990,000**	**1,720,000**	**1,229,000**
A03805	Travelling Allowance			660,000	1,350,000	750,000
001	Travelling Allowance			660,000	1,350,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	350,000	479,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	350,000	479,000
A03808	Conveyance Charges				20,000	
A039	**TOTAL GENERAL**			**770,000**	**513,000**	**903,000**
A03901	Stationery			165,000	220,000	200,000
001	Stationery			165,000	220,000	200,000
A03902	Printing and Publication			66,000	1,000	75,000
001	Printing and publication			66,000	1,000	75,000
A03905	Newspapers Periodicals and Books			55,000	12,000	64,000
A03917	Law Charges			440,000	200,000	500,000
A03970	Others			44,000	80,000	64,000
002	Other Contingencies			44,000	80,000	64,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,116,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,116,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,116,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MD4001	**District Public Prosecutor Malakand**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**285,000**	**365,000**	**414,000**
A130	**TOTAL TRANSPORT**			**120,000**	**200,000**	**174,000**
A13001	Transport			120,000	200,000	174,000
001	Transport			120,000	200,000	174,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**110,000**	**160,000**
A13101	Machinery and Equipment			110,000	110,000	160,000
001	Machinery and Equipment			110,000	110,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**80,000**
A13201	Furniture and Fixture			55,000	55,000	80,000
District Public Prosecutor Malakand				**43,157,000**	**51,231,000**	**49,049,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
MR4004	**District Public Prosecutor Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,260,000**	**73,385,000**	**71,202,000**
A011	**TOTAL PAY**		**53**	**53**	**28,439,000**	**28,439,000**	**29,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**22,064,000**	**22,064,000**	**23,167,000**
A01101	Total Basic Pay Of Officer		29	29	22,064,000	22,064,000	23,167,000
D464	District Public Prosecutor	(BPS-19)	1	1	2,647,000		2,779,000
S428	Senior Public Prosecutor	(BPS-19)	5	5	5,184,000		5,443,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	3,617,000		3,798,000
A385	Assistant Public Prosecutor	(BPS-17)	11	11	4,837,000		5,079,000
S166	Superintendent	(BPS-17)	1	1	1,330,000		1,397,000
A057	Assistant	(BPS-16)	2	2	1,580,000		1,659,000
C082	Computer Operator	(BPS-16)	5	5	2,869,000		3,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,375,000**	**6,375,000**	**6,693,000**
A01151	Total Basic Pay Other Staff		24	24	6,375,000	6,375,000	6,693,000
S035	Senior Clerk	(BPS-14)	2	2	887,000		931,000
J013	Junior Clerk	(BPS-11)	4	4	1,344,000		1,411,000
C057	Chowkidar	(BPS-03)	6	6	1,289,000		1,353,000
N005	Naib Qasid	(BPS-03)	11	11	2,591,000		2,721,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**34,821,000**	**44,946,000**	**41,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,771,000**	**44,946,000**	**41,292,000**
A01202	House Rent Allowance				2,996,000	2,996,000	2,996,000
A01203	Conveyance Allowance				1,970,000	1,970,000	1,970,000
A01207	Washing Allowance				222,000	222,000	222,000
A01208	Dress Allowance				222,000	222,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A0120D Integrated Allowance			133,000	133,000	133,000
A01217 Medical Allowance			1,092,000	1,092,000	1,092,000
A0121T Adhoc Relief Allowance 2013			186,000	186,000	186,000
A01224 Entertainment Allowance			37,000	37,000	37,000
A01226 Computer Allowance			88,000	88,000	88,000
A0122C Adhoc Relief Allowance - 2015			127,000	127,000	127,000
A0122N Special Conveyance Allowance to Disbaled Employees			88,000	479,000	88,000
A01236 Deputation Allowance			13,000	13,000	13,000
A01239 Special allowance			5,475,000	9,066,000	5,475,000
001 Special Allowance			5,475,000	9,066,000	5,475,000
A0124H Special Allowance-2021			2,290,000	2,290,000	2,290,000
A0124L Weather Allowance			210,000	52,000	210,000
A0124N Disparity Reduction Allowance 2022- 15%			2,578,000	2,578,000	2,578,000
A0124R Adhoc Relief Allowance 2022			2,590,000	2,590,000	2,590,000
A0124X Adhoc Relief Allowance 2023			8,642,000	8,642,000	8,642,000
A01250 Incentive Allowance			291,000	291,000	291,000
001 Incentive Allowance			291,000	291,000	291,000
A0125E Adhoc Relief Allowance 2024			5,484,000	5,484,000	5,594,000
A0125P Ad-Hoc Relief Allowance-2025				3,019,000	3,079,000
A0125Q Disparity Reduction Allowance-2025				3,332,000	3,332,000
A01270 Other			37,000	37,000	37,000
001 Others			37,000	37,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**3,893,000**	**5,492,000**	**4,590,000**
A032 TOTAL COMMUNICATIONS			**192,000**	**192,000**	**251,000**
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			132,000	132,000	191,000
A033 TOTAL UTILITIES			**748,000**	**748,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
MR4004	**District Public Prosecutor Mardan**					
A03303	Electricity			748,000	748,000	800,000
001	Electricity			748,000	748,000	800,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**50,000**	**1,000**
A03603	Registration			1,000	50,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**990,000**	**1,530,000**	**1,229,000**
A03805	Travelling Allowance			660,000	1,200,000	750,000
001	Travelling Allowance			660,000	1,200,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A039	**TOTAL GENERAL**			**1,962,000**	**2,972,000**	**2,309,000**
A03901	Stationery			165,000	350,000	200,000
001	Stationery			165,000	350,000	200,000
A03902	Printing and Publication			55,000	250,000	65,000
001	Printing and publication			55,000	250,000	65,000
A03905	Newspapers Periodicals and Books			22,000	22,000	25,000
A03917	Law Charges			1,500,000	2,000,000	1,700,000
A03970	Others			220,000	350,000	319,000
001	Others			220,000	350,000	319,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,100,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,100,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**550,000**	**200,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**550,000**	**200,000**
A09601 Plant and Machinery			1,000	550,000	200,000
001 Plant and Machinery			1,000	550,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**230,000**	**580,000**	**334,000**
A130 TOTAL TRANSPORT			**120,000**	**250,000**	**174,000**
A13001 Transport			120,000	250,000	174,000
001 Transport			120,000	250,000	174,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**250,000**	**80,000**
A13101 Machinery and Equipment			55,000	250,000	80,000
001 Machinery and Equipment			55,000	250,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**80,000**	**80,000**
A13201 Furniture and Fixture			55,000	80,000	80,000
District Public Prosecutor Mardan			**67,386,000**	**81,108,000**	**76,328,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
NR4006	**District Public Prosecutor Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,971,000**	**46,317,000**	**47,414,000**
A011	**TOTAL PAY**		**28**	**28**	**20,194,000**	**20,194,000**	**21,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**17,657,000**	**17,657,000**	**18,539,000**
A01101	Total Basic Pay Of Officer		18	18	17,657,000	17,657,000	18,539,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,885,000		1,979,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,885,000		1,979,000
D358	Deputy Public Prosecutor	(BPS-18)	4	4	4,144,000		4,351,000
A385	Assistant Public Prosecutor	(BPS-17)	7	7	6,666,000		6,999,000
S166	Superintendent	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	3	3	1,954,000		2,052,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,537,000**	**2,537,000**	**2,663,000**
A01151	Total Basic Pay Other Staff		10	10	2,537,000	2,537,000	2,663,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	3	3	943,000		990,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	4	4	762,000		800,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**21,777,000**	**26,123,000**	**26,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,727,000**	**26,123,000**	**26,162,000**
A01202	House Rent Allowance				1,928,000	1,928,000	1,928,000
A01203	Conveyance Allowance				1,362,000	1,362,000	1,362,000
A01207	Washing Allowance				88,000	88,000	88,000
A01208	Dress Allowance				88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			53,000	53,000	53,000
A01217 Medical Allowance			667,000	667,000	667,000
A0121T Adhoc Relief Allowance 2013			111,000	111,000	111,000
A01224 Entertainment Allowance			7,000	14,000	7,000
A01226 Computer Allowance			44,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			83,000	151,000	83,000
A0122N Special Conveyance Allowance to Disbaled Employees				405,000	405,000
A01239 Special allowance			3,681,000	3,681,000	3,681,000
001 Special Allowance			3,681,000	3,681,000	3,681,000
A0124H Special Allowance-2021			1,693,000	1,693,000	1,693,000
A0124L Weather Allowance			8,000		8,000
A0124N Disparity Reduction Allowance 2022- 15%			1,722,000	1,722,000	1,722,000
A0124R Adhoc Relief Allowance 2022			1,722,000	1,722,000	1,722,000
A0124X Adhoc Relief Allowance 2023			5,054,000	5,054,000	5,054,000
A0125E Adhoc Relief Allowance 2024			3,416,000	3,416,000	3,484,000
A0125P Ad-Hoc Relief Allowance-2025				1,889,000	1,927,000
A0125Q Disparity Reduction Allowance-2025				2,035,000	2,035,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**2,113,000**	**2,774,000**	**2,651,000**
A032 TOTAL COMMUNICATIONS			**127,000**	**200,000**	**180,000**
A03201 Postage and Telegraph			11,000	50,000	12,000
A03202 Telephone and Trunk Call			116,000	150,000	168,000
A033 TOTAL UTILITIES			**220,000**	**250,000**	**300,000**
A03303 Electricity			220,000	250,000	300,000
001 Electricity			220,000	250,000	300,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**687,000**	**840,000**	**889,000**
A03805 Travelling Allowance			350,000	450,000	400,000
001 Travelling Allowance			350,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	370,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	370,000	479,000
A03808 Conveyance Charges			7,000	20,000	10,000
001 Conveyance Charges			7,000	20,000	10,000
A039 TOTAL GENERAL			**1,078,000**	**1,483,000**	**1,281,000**
A03901 Stationery			165,000	300,000	200,000
001 Stationery			165,000	300,000	200,000
A03902 Printing and Publication			55,000	100,000	65,000
001 Printing and publication			55,000	100,000	65,000
A03905 Newspapers Periodicals and Books			33,000	33,000	36,000
A03917 Law Charges			770,000	950,000	900,000
A03970 Others			55,000	100,000	80,000
001 Others			55,000	100,000	80,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**200,000**
A09601 Plant and Machinery			1,000	1,000	200,000
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**100,000**
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			**293,000**	**342,000**	**424,000**
A130 TOTAL TRANSPORT			**120,000**	**150,000**	**174,000**
A13001 Transport			120,000	150,000	174,000
001 Transport			120,000	150,000	174,000
A131 TOTAL MACHINERY AND EQUIPMENT			**132,000**	**132,000**	**191,000**
A13101 Machinery and Equipment			132,000	132,000	191,000
001 Machinery and Equipment			132,000	132,000	191,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**60,000**	**59,000**
A13201 Furniture and Fixture			41,000	60,000	59,000
District Public Prosecutor Nowshera			**44,379,000**	**49,435,000**	**50,789,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4026	**Secretary Home & Tribal Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**397,667,000**	**481,958,000**	**419,423,000**
A011	**TOTAL PAY**		**248**	**248**	**137,481,000**	**137,507,000**	**144,301,000**
A011-1	**TOTAL PAY OF OFFICERS**		**120**	**120**	**102,040,000**	**102,050,000**	**107,072,000**
A01101	Total Basic Pay Of Officer		119	119	100,610,000	100,610,000	105,642,000
S014	Secretary	(BPS-20)	1	1	2,023,000		2,124,000
S247	Special Secretary	(BPS-20)	1	1	2,356,000		2,474,000
A018	Additional Secretary	(BPS-19)	5	5	7,804,000		8,194,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,760,000		1,848,000
D576	Director IT	(BPS-19)	2	2	4,241,000		4,453,000
D028	Deputy Director	(BPS-18)	2	2	1,413,000		1,484,000
D052	Deputy Secretary	(BPS-18)	8	8	10,853,000		11,396,000
D401	Deputy Director - IT	(BPS-18)	2	2	2,343,000		2,460,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,633,000		2,765,000
A079	Assistant Director	(BPS-17)	2	2	1,413,000		1,484,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
A796	Assistant Director IT	(BPS-17)	3	3	2,578,000		2,707,000
G064	GIS Specialist	(BPS-17)	1	1	610,000		641,000
P038	Planning Officer	(BPS-17)	3	3	720,000		756,000
P075	Private Secretary	(BPS-17)	2	2	1,608,000		1,688,000
P084	Programmer	(BPS-17)	1	1	957,000		1,005,000
S022	Section Officer	(BPS-17)	18	18	16,618,000		17,449,000
S166	Superintendent	(BPS-17)	14	14	12,779,000		13,418,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	23	23	13,042,000		13,694,000
C082	Computer Operator	(BPS-16)	10	10	3,881,000		4,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4026	**Secretary Home & Tribal Affairs Department**						
D013	Data Processing Supervisor	(BPS-16)	1	1	859,000		902,000
P021	Personal Assistant	(BPS-16)	7	7	2,468,000		2,591,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	5,973,000		6,272,000
A01102	Personal pay				171,000	181,000	171,000
A01103	Special Pay				309,000	309,000	309,000
A01105	Qualification Pay				118,000	118,000	118,000
A01106	Total Pay of contract officer		1	1	832,000	832,000	832,000
C181	Consultant	(Fixed)	1	1	832,000		832,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**128**	**128**	**35,441,000**	**35,457,000**	**37,229,000**
A01151	Total Basic Pay Other Staff		128	128	35,441,000	35,441,000	37,213,000
A005	Accountant	(BPS-14)	1	1	416,000		437,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	5,059,000		5,312,000
M224	Map Keeper	(BPS-14)	1	1	416,000		437,000
S035	Senior Clerk	(BPS-14)	3	3	1,428,000		1,499,000
S115	Stenographer	(BPS-14)	3	3	943,000		990,000
T119	TV Channal Monitor	(BPS-14)	2	2	429,000		450,000
J013	Junior Clerk	(BPS-11)	11	11	3,105,000		3,260,000
D482	Driver cum Supervisor	(BPS-07)	1	1	471,000		495,000
T021	Telex Operator	(BPS-07)	3	3	1,705,000		1,790,000
D112	Driver	(BPS-06)	19	19	4,712,000		4,948,000
S396	Senior Driver	(BPS-06)	4	4	1,303,000		1,368,000
D006	Daftari	(BPS-04)	14	14	1,192,000		1,252,000
Q004	Qasid	(BPS-04)	2	2	790,000		830,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000
D009	Dak Messanger	(BPS-03)	1	1	429,000		450,000
F001	Farash	(BPS-03)	1	1	222,000		233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4026	**Secretary Home & Tribal Affairs Department**						
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	43	43	11,546,000		12,123,000
S162	Sweeper	(BPS-03)	3	3	637,000		669,000
A01152	Personal pay					16,000	16,000
A012	**TOTAL ALLOWANCES**				**260,186,000**	**344,451,000**	**275,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**258,779,000**	**339,883,000**	**273,715,000**
A01201	Senior Post Allowance				44,000	44,000	44,000
A01202	House Rent Allowance				15,562,000	15,562,000	15,562,000
A01203	Conveyance Allowance				8,029,000	8,029,000	8,029,000
A01207	Washing Allowance				1,076,000	1,076,000	1,076,000
A01208	Dress Allowance				1,067,000	1,067,000	1,067,000
A0120D	Integrated Allowance				639,000	639,000	639,000
A0120E	Housing Subsidy Allowance				3,650,000	3,650,000	3,650,000
A0120N	Special allowances @ 30% of basic pay for Secretar				12,000	12,000	12,000
A01217	Medical Allowance				4,523,000	4,523,000	4,523,000
A0121T	Adhoc Relief Allowance 2013				1,038,000	1,038,000	1,038,000
A01224	Entertainment Allowance				46,000	46,000	46,000
A01226	Computer Allowance				196,000	196,000	196,000
A01228	Orderly Allowance				849,000	849,000	849,000
A0122C	Adhoc Relief Allowance - 2015				706,000	706,000	706,000
A0122E	Special Combat Unit Allowance				142,000	142,000	142,000
A0122N	Special Conveyance Allowance to Disbaled Employees				263,000	263,000	263,000
A0122S	Utility Allowance				22,313,000	22,313,000	22,313,000
A01235	Secretariat allowance				87,000	87,000	87,000
A01236	Deputation Allowance				543,000	543,000	543,000
A01238	Charge allowance				34,000	34,000	34,000
A01239	Special allowance				1,000	4,000	1,000
001	Special Allowance				1,000	4,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				30,030,000	53,079,000	30,631,000
A0123K	Superior Executive Allowance				35,523,000	35,523,000	35,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4026	**Secretary Home & Tribal Affairs Department**					
A0123U	Planning Performance Allowance			2,111,000	3,180,000	2,153,000
A0123V	Secretariat Performance Allowance			46,962,000	91,350,000	47,901,000
A01241	Utility allowance for electricity			582,000	582,000	582,000
A0124C	Disparity Reduction Allowance			7,000	7,000	7,000
A0124G	IT Professional Allowance			3,745,000	3,745,000	3,745,000
A0124H	Special Allowance-2021			2,774,000	2,774,000	2,774,000
A0124L	Weather Allowance			250,000	238,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			55,000	55,000	55,000
A0124R	Adhoc Relief Allowance 2022			11,815,000	11,815,000	11,815,000
A0124X	Adhoc Relief Allowance 2023			38,803,000	38,803,000	38,803,000
A01250	Incentive Allowance			161,000	161,000	161,000
001	Incentive Allowance			161,000	161,000	161,000
A0125E	Adhoc Relief Allowance 2024			24,752,000	24,752,000	25,247,000
A0125P	Ad-Hoc Relief Allowance-2025				12,607,000	12,859,000
A01270	Other			389,000	389,000	389,000
001	Others			389,000	389,000	389,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,407,000**	**4,568,000**	**1,407,000**
A01271	Overtime Allowance			407,000	407,000	407,000
A01273	Honoraria				121,000	
001	Honoraria				121,000	
A01274	Medical Charges			1,000,000	4,040,000	1,000,000
001	Medical Charges			1,000,000	4,040,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**96,646,000**	**260,160,000**	**258,989,000**
A032	**TOTAL COMMUNICATIONS**			**7,000,000**	**7,000,000**	**8,150,000**
A03201	Postage and Telegraph			500,000	500,000	650,000
A03202	Telephone and Trunk Call			5,500,000	5,500,000	6,500,000
A03204	Electronic Communication			1,000,000	1,000,000	1,000,000
001	Electronic Communication			1,000,000	1,000,000	1,000,000
A033	**TOTAL UTILITIES**			**16,500,000**	**16,000,000**	**17,400,000**
A03301	Gas			1,500,000	1,000,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4026	**Secretary Home & Tribal Affairs Department**					
A03303	Electricity			15,000,000	15,000,000	16,000,000
001	Electricity			15,000,000	15,000,000	16,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**196,001,000**
A03407	Rates and Taxes			1,000	1,000	1,000
A03410	Security					196,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,056,000**	**21,101,000**	**21,056,000**
A03805	Travelling Allowance			5,000,000	8,000,000	6,000,000
001	Travelling Allowance			5,000,000	8,000,000	6,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000,000	13,000,000	15,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			12,000,000	13,000,000	15,000,000
A03808	Conveyance Charges			55,000	100,000	55,000
001	Conveyance Charges			55,000	100,000	55,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**56,088,000**	**216,057,000**	**16,381,000**
A03901	Stationery			7,000,000	8,125,000	8,000,000
001	Stationery			7,000,000	8,125,000	8,000,000
A03902	Printing and Publication			900,000	1,000,000	2,000,000
001	Printing and publication			900,000	1,000,000	2,000,000
A03905	Newspapers Periodicals and Books			330,000	500,000	400,000
A03906	Uniforms and Protective Clothing			77,000	77,000	80,000
A03907	Advertising & Publicity			500,000	1,400,000	500,000
001	Advertising and Publicity			500,000	1,400,000	500,000
A03914	Secret service expenditure			3,800,000	3,800,000	3,800,000
003	Secret Service Charges for Secretary Home			3,800,000	3,800,000	3,800,000
A03917	Law Charges			440,000	700,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03919 Payments to Other for Service Rendered			140,000	84,000	150,000
001 Payments to Others for Service Rendered			140,000	84,000	150,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			42,900,000	200,370,000	1,000,000
002 Other Contingencies			900,000	200,370,000	1,000,000
357 Other Internal Security Duty			42,000,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000**	**3,553,000**	**2,000**
A041 TOTAL PENSION			**2,000**	**3,553,000**	**2,000**
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	3,552,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**	**903,053,000**	**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**	**903,053,000**	**2,000**
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
A05270 To Others			1,000	903,052,000	1,000
001 To Others			1,000	903,052,000	1,000
A06 TOTAL TRANSFERS			**1,500,000**	**3,000,000**	**3,000,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**1,500,000**	**3,000,000**	**3,000,000**
A06301 Entertainments & Gifts			1,500,000	3,000,000	3,000,000
001 Entertainment & Gifts			1,500,000	3,000,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			**6,000**	**9,002,000**	**131,100,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,000**	**701,000**	**4,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4026	**Secretary Home & Tribal Affairs Department**					
A09201	Hardware			1,000	1,000	1,500,000
001	Hardware			1,000	1,000	1,500,000
A09202	Software			1,000	200,000	100,000
001	Software			1,000	200,000	100,000
A09203	I.T. Equipment			1,000	500,000	3,000,000
003	I.T. Equipment			1,000	500,000	3,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**120,000,000**
A09501	Transport			1,000	1,000	120,000,000
001	Transport			1,000	1,000	120,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**8,000,000**	**5,000,000**
A09601	Plant and Machinery			1,000	8,000,000	5,000,000
001	Plant and Machinery			1,000	8,000,000	5,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**1,500,000**
A09701	Furniture and fixtures			1,000	300,000	1,500,000
001	Furniture & Fixture			1,000	300,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,700,000**	**8,200,000**	**12,500,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**5,000,000**	**6,500,000**
A13001	Transport			2,000,000	5,000,000	6,500,000
001	Transport			2,000,000	5,000,000	6,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**2,000,000**	**4,000,000**
A13101	Machinery and Equipment			1,000,000	2,000,000	4,000,000
001	Machinery and Equipment			1,000,000	2,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A132 TOTAL FURNITURE AND FIXTURE			**400,000**	**600,000**	**1,000,000**
A13201 Furniture and Fixture			400,000	600,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**300,000**	**600,000**	**1,000,000**
A13701 Hardware			300,000	600,000	1,000,000
Secretary Home & Tribal Affairs Department			**499,523,000**	**1,668,926,000**	**825,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4601	**Directorate of Prosecution (Provincial)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**119,765,000**	**135,444,000**	**205,236,000**
A011	**TOTAL PAY**		**107**	**149**	**51,024,000**	**51,032,000**	**79,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**86**	**38,932,000**	**38,932,000**	**62,822,000**
A01101	Total Basic Pay Of Officer		59	86	38,863,000	38,863,000	62,753,000
D368	Director General (Prosecution)	(BPS-20)	1	1	1,954,000		2,052,000
D912	Dean / Director	(BPS-20)		1			1,230,000
D064	Director Administration	(BPS-19)	1	1	1,927,000		2,023,000
D185	Director Research	(BPS-19)		1			1,598,000
D385	Director (Legal)	(BPS-19)	1	1	1,691,000		1,776,000
D914	Director Legal Aid	(BPS-19)		1			1,598,000
D915	Director Monitoring	(BPS-19)		1			1,441,000
A381	Assistant Director (Prosecution)	(BPS-18)	1		1,372,000		
D028	Deputy Director	(BPS-18)	2	2	2,620,000		2,751,000
D421	Deputy Director (Finance)	(BPS-18)		1			1,194,000
D663	Deputy Director (Admn/Finance)	(BPS-18)		1			683,000
D890	Deputy Director Research	(BPS-18)	1	1	1,372,000		1,441,000
D913	Deputy Director Training / Research	(BPS-18)		1			683,000
A079	Assistant Director	(BPS-17)	4	4	1,802,000		1,892,000
A286	Assistant Director Accreditation & Monitoring	(BPS-17)		1			951,000
A287	Assistant Director Admin / Finance	(BPS-17)		1			541,000
A288	Assistant Director Legal Aid	(BPS-17)		1			951,000
A294	Assistant Director Training/ Research	(BPS-17)		1			541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4601	**Directorate of Prosecution (Provincial)**						
A385	Assistant Public Prosecutor	(BPS-17)	2	3	2,218,000		3,494,000
A513	Assistant Director (IT)	(BPS-17)	1	1	637,000		669,000
A780	Assistant Director Finance	(BPS-17)		1			951,000
A796	Assistant Director IT	(BPS-17)	3	3	1,885,000		1,979,000
A958	Assistant Director Research	(BPS-17)	1	1	637,000		669,000
P075	Private Secretary	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	3	4	1,802,000		2,843,000
S511	Software Engineer	(BPS-17)		1			1,274,000
A005	Accountant	(BPS-16)		1			744,000
A057	Assistant	(BPS-16)	10	15	6,015,000		9,221,000
A185	Assistant Librarian	(BPS-16)		1			337,000
A234	Assistant Accountant	(BPS-16)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	23	29	10,769,000		14,956,000
P021	Personal Assistant	(BPS-16)	1	1	360,000		378,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	707,000		742,000
A01103	Special Pay				25,000	25,000	25,000
A01105	Qualification Pay				44,000	44,000	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**63**	**12,092,000**	**12,100,000**	**17,105,000**
A01151	Total Basic Pay Other Staff		48	63	12,087,000	12,087,000	17,100,000
D013	Data Processing Supervisor	(BPS-14)	2	2	347,000		364,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	762,000		800,000
S035	Senior Clerk	(BPS-14)	6	6	3,119,000		3,275,000
J013	Junior Clerk	(BPS-11)	5	13	1,483,000		4,290,000
S271	Security Supervisor	(BPS-11)		1			224,000
C417	CCTV Camera Operator	(BPS-07)		1			196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4601	**Directorate of Prosecution (Provincial)**						
E019	Electrician	(BPS-07)		1			196,000
D112	Driver	(BPS-06)	3	7	693,000		1,787,000
D112	Driver	(BPS-04)	4	4	915,000		961,000
C057	Chowkidar	(BPS-03)	5	5	1,053,000		1,106,000
N005	Naib Qasid	(BPS-03)	17	17	2,883,000		3,027,000
S162	Sweeper	(BPS-03)	4	4	832,000		874,000
A01152	Personal pay				5,000	13,000	5,000
A012	**TOTAL ALLOWANCES**				**68,741,000**	**84,412,000**	**125,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,241,000**	**83,821,000**	**113,289,000**
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				9,560,000	9,560,000	14,278,000
A01203	Conveyance Allowance				4,208,000	4,208,000	6,215,000
A01207	Washing Allowance				441,000	441,000	441,000
A01208	Dress Allowance				437,000	437,000	437,000
A0120D	Integrated Allowance				263,000	263,000	263,000
A0120E	Housing Subsidy Allowance				269,000	269,000	269,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance				2,153,000	2,153,000	2,983,000
A0121T	Adhoc Relief Allowance 2013				322,000	322,000	322,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A01226	Computer Allowance				390,000	390,000	390,000
A01228	Orderly Allowance				364,000	525,000	364,000
A0122C	Adhoc Relief Allowance - 2015				289,000	289,000	289,000
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	5,827,000	32,000
A01233	Unattractive Area Allowance				21,000	21,000	21,000
001	Unattractive Area Allowance				21,000	21,000	21,000
A01236	Deputation Allowance					36,000	36,000
A01239	Special allowance				4,928,000	4,928,000	4,928,000
001	Special Allowance				4,928,000	4,928,000	4,928,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,690,000	2,690,000	2,744,000
A0123K	Superior Executive Allowance				1,638,000	1,638,000	1,638,000
A0123V	Secretariat Performance Allowance				276,000	276,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01241 Utility allowance for electricity			291,000	291,000	291,000
A0124C Disparity Reduction Allowance			82,000	82,000	82,000
A0124F Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124G IT Professional Allowance			1,768,000	1,768,000	1,768,000
A0124H Special Allowance-2021			2,562,000	2,562,000	4,758,000
A0124L Weather Allowance			110,000	75,000	110,000
A0124N Disparity Reduction Allowance 2022- 15%			4,090,000	4,090,000	7,232,000
A0124R Adhoc Relief Allowance 2022			4,731,000	4,731,000	7,873,000
A0124X Adhoc Relief Allowance 2023			16,319,000	16,319,000	24,257,000
A01250 Incentive Allowance			68,000	68,000	68,000
001 Incentive Allowance			68,000	68,000	68,000
A0125E Adhoc Relief Allowance 2024			9,887,000	9,887,000	16,199,000
A0125P Ad-Hoc Relief Allowance-2025				4,605,000	7,142,000
A0125Q Disparity Reduction Allowance-2025				4,447,000	6,954,000
A01270 Other				570,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**591,000**	**12,020,000**
A01274 Medical Charges			500,000	591,000	500,000
001 Medical Charges			500,000	591,000	500,000
A01277 Contingent Paid Staff					11,520,000
001 Contingent Paid Staff for Sports Facilities					11,520,000
A03 TOTAL OPERATING EXPENSES			**8,419,000**	**28,136,000**	**33,416,000**
A032 TOTAL COMMUNICATIONS			**770,000**	**770,000**	**1,350,000**
A03201 Postage and Telegraph			220,000	220,000	250,000
A03202 Telephone and Trunk Call			550,000	550,000	800,000
A03204 Electronic Communication					300,000
A033 TOTAL UTILITIES			**2,340,000**	**2,570,000**	**3,700,000**
A03301 Gas				120,000	200,000
A03302 Water				50,000	100,000
A03303 Electricity			2,200,000	2,200,000	3,200,000
001 Electricity			2,200,000	2,200,000	3,200,000
A03305 POL fore Generator			140,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A034 TOTAL OCCUPANCY COSTS				10,500,000	15,600,000
A03402 Rent for Office Building				10,500,000	15,600,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			2,515,000	4,045,000	5,764,000
A03805 Travelling Allowance			770,000	1,000,000	1,500,000
001 Travelling Allowance			770,000	1,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,700,000	3,000,000	4,200,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	3,000,000	4,200,000
A03808 Conveyance Charges			44,000	44,000	63,000
001 Conveyance Charges			44,000	44,000	63,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			2,793,000	10,250,000	7,001,000
A03901 Stationery			750,000	2,200,000	2,200,000
001 Stationery			750,000	2,200,000	2,200,000
A03902 Printing and Publication			132,000	250,000	300,000
001 Printing and publication			132,000	250,000	300,000
A03905 Newspapers Periodicals and Books			110,000	500,000	500,000
A03907 Advertising & Publicity			100,000	1,100,000	300,000
001 Advertising and Publicity			100,000	1,100,000	300,000
A03917 Law Charges			1,100,000	1,500,000	1,500,000
A03936 Foreign/Inland Training Course Fee			1,000	2,500,000	1,000
A03970 Others			600,000	2,200,000	2,200,000
001 Others			600,000	2,200,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,442,000	1,000
A041 TOTAL PENSION			1,000	1,442,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4601	**Directorate of Prosecution (Provincial)**					
A04114	Superannuation Encashment of L.P.R			1,000	1,442,000	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
A06	**TOTAL TRANSFERS**				**600,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**600,000**	**600,000**
A06301	Entertainments & Gifts				600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**7,401,000**	**2,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**200,000**	**100,000**
A09201	Hardware				200,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**4,200,000**	**1,500,000**
A09601	Plant and Machinery				4,200,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**3,000,000**	**1,000,000**
A09701	Furniture and fixtures			1,000	3,000,000	1,000,000
001	Furniture & Fixture			1,000	3,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A13 TOTAL REPAIRS AND MAINTENANCE			**818,000**	**2,550,000**	**3,200,000**
A130 TOTAL TRANSPORT			**400,000**	**1,200,000**	**1,500,000**
A13001 Transport			400,000	1,200,000	1,500,000
001 Transport			400,000	1,200,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**165,000**	**800,000**	**500,000**
A13101 Machinery and Equipment			165,000	800,000	500,000
001 Machinery and Equipment			165,000	800,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**150,000**	**300,000**
A13201 Furniture and Fixture			110,000	150,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			**143,000**	**400,000**	**900,000**
A13701 Hardware			68,000	150,000	300,000
A13702 Software			20,000	50,000	300,000
A13703 I.T. Equipment			55,000	200,000	300,000
Directorate of Prosecution (Provincial)			**129,006,000**	**175,574,000**	**245,055,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR4611	**District Public Prosector Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,116,000**	**160,269,000**	**149,451,000**
A011	**TOTAL PAY**		**77**	**86**	**50,988,000**	**50,988,000**	**60,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**60**	**45,556,000**	**45,556,000**	**55,178,000**
A01101	Total Basic Pay Of Officer		51	60	45,556,000	45,556,000	55,178,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,802,000		1,892,000
S428	Senior Public Prosecutor	(BPS-19)	16	16	17,394,000		18,264,000
D358	Deputy Public Prosecutor	(BPS-18)	6	6	7,581,000		7,960,000
A385	Assistant Public Prosecutor	(BPS-17)	16	25	12,432,000		20,397,000
A796	Assistant Director IT	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	1	1	998,000		1,048,000
A057	Assistant	(BPS-16)	2	2	1,538,000		1,615,000
C082	Computer Operator	(BPS-16)	8	8	3,174,000		3,333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,432,000**	**5,432,000**	**5,704,000**
A01151	Total Basic Pay Other Staff		26	26	5,432,000	5,432,000	5,704,000
S035	Senior Clerk	(BPS-14)	3	3	610,000		641,000
J013	Junior Clerk	(BPS-11)	5	5	1,788,000		1,877,000
C057	Chowkidar	(BPS-03)	3	3	693,000		728,000
N005	Naib Qasid	(BPS-03)	14	14	2,106,000		2,211,000
S162	Sweeper	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**76,128,000**	**109,281,000**	**88,569,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,078,000**	**107,958,000**	**88,519,000**
A01202	House Rent Allowance				9,941,000	9,941,000	9,941,000
A01203	Conveyance Allowance				4,157,000	4,157,000	4,157,000
A01207	Washing Allowance				247,000	247,000	247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4611	**District Public Prosector Peshawar**					
A01208	Dress Allowance			247,000	247,000	247,000
A0120D	Integrated Allowance			148,000	148,000	148,000
A0120E	Housing Subsidy Allowance			269,000	269,000	269,000
A01217	Medical Allowance			2,147,000	2,147,000	2,147,000
A0121T	Adhoc Relief Allowance 2013			460,000	460,000	460,000
A01224	Entertainment Allowance			95,000	95,000	95,000
A01226	Computer Allowance			140,000	140,000	140,000
A0122C	Adhoc Relief Allowance - 2015			335,000	335,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	16,843,000	88,000
A01233	Unattractive Area Allowance			29,000	55,000	29,000
001	Unattractive Area Allowance			29,000	55,000	29,000
A01239	Special allowance			13,963,000	13,963,000	13,963,000
001	Special Allowance			13,963,000	13,963,000	13,963,000
A0124C	Disparity Reduction Allowance			42,000	42,000	42,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,067,000	1,804,000	1,067,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,646,000	5,646,000	5,646,000
A0124R	Adhoc Relief Allowance 2022			5,499,000	5,499,000	5,499,000
A0124X	Adhoc Relief Allowance 2023			18,442,000	18,442,000	18,442,000
A01250	Incentive Allowance			874,000	874,000	874,000
001	Incentive Allowance			874,000	874,000	874,000
A0125E	Adhoc Relief Allowance 2024			11,763,000	11,763,000	11,998,000
A0125P	Ad-Hoc Relief Allowance-2025				5,947,000	6,066,000
A0125Q	Disparity Reduction Allowance-2025				6,140,000	6,140,000
A01270	Other			37,000	2,312,000	37,000
001	Others			37,000	2,312,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**1,323,000**	**50,000**
A01274	Medical Charges			50,000	1,323,000	50,000
001	Medical Charges			50,000	1,323,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**5,090,000**	**9,161,000**	**7,274,000**
A032	**TOTAL COMMUNICATIONS**			**253,000**	**253,000**	**355,000**
A03201	Postage and Telegraph			33,000	33,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A03202 Telephone and Trunk Call			220,000	220,000	319,000
A034 TOTAL OCCUPANCY COSTS			**367,000**	**367,000**	**532,000**
A03402 Rent for Office Building			367,000	367,000	532,000
A036 TOTAL MOTOR VEHICLES			**110,000**	**1,000**	**160,000**
A03603 Registration			110,000	1,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,485,000**	**4,430,000**	**2,159,000**
A03805 Travelling Allowance			1,100,000	4,000,000	1,600,000
001 Travelling Allowance			1,100,000	4,000,000	1,600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A03808 Conveyance Charges			55,000	100,000	80,000
001 Conveyance Charges			55,000	100,000	80,000
A039 TOTAL GENERAL			**2,875,000**	**4,110,000**	**4,068,000**
A03901 Stationery			400,000	1,000,000	580,000
001 Stationery			400,000	1,000,000	580,000
A03902 Printing and Publication			165,000	250,000	200,000
001 Printing and publication			165,000	250,000	200,000
A03905 Newspapers Periodicals and Books			110,000	200,000	150,000
A03917 Law Charges			1,760,000	1,760,000	2,500,000
A03970 Others			440,000	900,000	638,000
001 Others			440,000	900,000	638,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**5,300,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**5,300,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	5,300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR4611	**District Public Prosector Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,100,000**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**600,000**	**200,000**
A09601	Plant and Machinery			1,000	600,000	200,000
001	Plant and Machinery			1,000	600,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**100,000**
A09701	Furniture and fixtures			1,000	500,000	100,000
001	Furniture & Fixture			1,000	500,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**425,000**	**750,000**	**617,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**218,000**
A13001	Transport			150,000	250,000	218,000
001	Transport			150,000	250,000	218,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**250,000**	**239,000**
A13101	Machinery and Equipment			165,000	250,000	239,000
001	Machinery and Equipment			165,000	250,000	239,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**250,000**	**160,000**
A13201	Furniture and Fixture			110,000	250,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
District Public Prosector Peshawar			**132,635,000**	**176,581,000**	**157,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SH4003	**District Public Prosecutor Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,391,000**	**27,113,000**	**27,882,000**
A011	**TOTAL PAY**		**22**	**22**	**11,088,000**	**11,088,000**	**11,642,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,272,000**	**9,272,000**	**9,736,000**
A01101	Total Basic Pay Of Officer		14	14	9,272,000	9,272,000	9,736,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,677,000		1,761,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	1,677,000		1,761,000
A385	Assistant Public Prosecutor	(BPS-17)	10	10	5,003,000		5,253,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,816,000**	**1,816,000**	**1,906,000**
A01151	Total Basic Pay Other Staff		8	8	1,816,000	1,816,000	1,906,000
S035	Senior Clerk	(BPS-14)	2	2	458,000		481,000
J013	Junior Clerk	(BPS-11)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	637,000		669,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**12,303,000**	**16,025,000**	**16,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,253,000**	**15,995,000**	**16,190,000**
A01202	House Rent Allowance				1,131,000	1,131,000	1,131,000
A01203	Conveyance Allowance				786,000	786,000	786,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A01217	Medical Allowance				382,000	382,000	382,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SH4003	**District Public Prosecutor Shangla**					
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	37,000
A0122N	Special Conveyance Allowance to Disbaled Employees				2,097,000	2,097,000
A01233	Unattractive Area Allowance			310,000	310,000	310,000
001	Unattractive Area Allowance			310,000	310,000	310,000
A01239	Special allowance			2,132,000	2,132,000	2,132,000
001	Special Allowance			2,132,000	2,132,000	2,132,000
A0124H	Special Allowance-2021			320,000	320,000	320,000
A0124L	Weather Allowance			140,000		140,000
A0124N	Disparity Reduction Allowance 2022- 15%			885,000	885,000	885,000
A0124R	Adhoc Relief Allowance 2022			940,000	940,000	940,000
A0124X	Adhoc Relief Allowance 2023			3,063,000	3,063,000	3,063,000
A0125E	Adhoc Relief Allowance 2024			1,909,000	1,909,000	1,947,000
A0125P	Ad-Hoc Relief Allowance-2025				840,000	857,000
A0125Q	Disparity Reduction Allowance-2025				892,000	892,000
A01270	Other				53,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**30,000**	**50,000**
A01274	Medical Charges			50,000	30,000	50,000
001	Medical Charges			50,000	30,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,445,000**	**2,519,000**	**1,773,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**100,000**	**128,000**
A03201	Postage and Telegraph			33,000	40,000	48,000
A03202	Telephone and Trunk Call			55,000	60,000	80,000
A033	**TOTAL UTILITIES**			**447,000**	**447,000**	**510,000**
A03303	Electricity			440,000	440,000	500,000
001	Electricity			440,000	440,000	500,000
A03305	POL fore Generator			7,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SH4003	**District Public Prosecutor Shangla**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**387,000**	**452,000**	**452,000**
A03805	Travelling Allowance			385,000	450,000	450,000
001	Travelling Allowance			385,000	450,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**523,000**	**1,520,000**	**683,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	100,000
A03902	Printing and Publication			60,000	60,000	70,000
001	Printing and publication			60,000	60,000	70,000
A03905	Newspapers Periodicals and Books			33,000	330,000	40,000
A03917	Law Charges			300,000	1,000,000	400,000
A03970	Others			50,000	50,000	73,000
002	Other Contingencies			50,000	50,000	73,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**14,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,000**	**13,000**	**19,000**
A13101	Machinery and Equipment			13,000	13,000	19,000
001	Machinery and Equipment			13,000	13,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
District Public Prosecutor Shangla				**24,850,000**	**29,646,000**	**29,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SU4246	**District Public Prosecutor Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,604,000**	**55,600,000**	**54,333,000**
A011	**TOTAL PAY**		**36**	**36**	**22,067,000**	**22,067,000**	**23,172,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**18,601,000**	**18,601,000**	**19,532,000**
A01101	Total Basic Pay Of Officer		23	23	18,601,000	18,601,000	19,532,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,136,000		1,193,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	2,453,000		2,576,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	4,616,000		4,847,000
A385	Assistant Public Prosecutor	(BPS-17)	9	9	7,498,000		7,873,000
S166	Superintendent	(BPS-17)	1	1	957,000		1,005,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	4	4	1,525,000		1,601,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,466,000**	**3,466,000**	**3,640,000**
A01151	Total Basic Pay Other Staff		13	13	3,466,000	3,466,000	3,640,000
S035	Senior Clerk	(BPS-14)	2	2	693,000		728,000
J013	Junior Clerk	(BPS-11)	3	3	1,012,000		1,063,000
C057	Chowkidar	(BPS-03)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	5	5	1,095,000		1,150,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**26,537,000**	**33,533,000**	**31,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,424,000**	**33,470,000**	**31,048,000**
A01202	House Rent Allowance				2,229,000	2,229,000	2,229,000
A01203	Conveyance Allowance				1,654,000	1,654,000	1,654,000
A01207	Washing Allowance				107,000	107,000	107,000
A01208	Dress Allowance				107,000	107,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			65,000	65,000	65,000
A01217 Medical Allowance			705,000	705,000	705,000
A0121T Adhoc Relief Allowance 2013			112,000	112,000	112,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			44,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	78,000
A0122N Special Conveyance Allowance to Disbaled Employees			175,000	175,000	175,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A01233 Unattractive Area Allowance			15,000	15,000	15,000
001 Unattractive Area Allowance			15,000	15,000	15,000
A01239 Special allowance			4,866,000	7,420,000	4,866,000
001 Special Allowance			4,866,000	7,420,000	4,866,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H Special Allowance-2021			1,941,000	1,941,000	1,941,000
A0124N Disparity Reduction Allowance 2022- 15%			1,937,000	1,937,000	1,937,000
A0124R Adhoc Relief Allowance 2022			1,694,000	1,694,000	1,694,000
A0124X Adhoc Relief Allowance 2023			6,249,000	6,249,000	6,249,000
A0125E Adhoc Relief Allowance 2024			4,428,000	4,428,000	4,517,000
A0125P Ad-Hoc Relief Allowance-2025				2,159,000	2,202,000
A0125Q Disparity Reduction Allowance-2025				2,333,000	2,333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**113,000**	**63,000**	**113,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01289 Teaching Allowance			63,000	63,000	63,000
A03 TOTAL OPERATING EXPENSES			**2,531,000**	**3,551,000**	**3,003,000**
A032 TOTAL COMMUNICATIONS			**125,000**	**131,000**	**165,000**
A03201 Postage and Telegraph			44,000	50,000	48,000
A03202 Telephone and Trunk Call			81,000	81,000	117,000
A033 TOTAL UTILITIES			**385,000**	**500,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A03303 Electricity			385,000	500,000	500,000
001 Electricity			385,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**385,000**	**700,000**	**450,000**
A03805 Travelling Allowance			385,000	700,000	450,000
001 Travelling Allowance			385,000	700,000	450,000
A039 TOTAL GENERAL			**1,636,000**	**2,220,000**	**1,888,000**
A03901 Stationery			136,000	200,000	150,000
001 Stationery			136,000	200,000	150,000
A03902 Printing and Publication			37,000	80,000	45,000
001 Printing and publication			37,000	80,000	45,000
A03905 Newspapers Periodicals and Books			55,000	100,000	65,000
A03917 Law Charges			1,320,000	1,700,000	1,500,000
A03970 Others			88,000	140,000	128,000
001 Others			88,000	140,000	128,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,600,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,600,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,600,000	1,000
A09 TOTAL PHYSICAL ASSETS				**500,000**	**200,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**500,000**	**200,000**
A09601 Plant and Machinery				500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**121,000**	**180,000**	**176,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**100,000**	**96,000**
A13101 Machinery and Equipment			66,000	100,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
001 Machinery and Equipment			66,000	100,000	96,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**80,000**	**80,000**
A13201 Furniture and Fixture			55,000	80,000	80,000
District Public Prosecutor Swabi			**51,257,000**	**61,431,000**	**57,713,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SW4313	**District Public Prosecutor Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,659,000**	**88,008,000**	**88,567,000**
A011	**TOTAL PAY**		**68**	**63**	**36,560,000**	**36,560,000**	**36,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**44**	**32,375,000**	**32,375,000**	**32,522,000**
A01101	Total Basic Pay Of Officer		49	44	32,375,000	32,375,000	32,522,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,372,000		1,441,000
S428	Senior Public Prosecutor	(BPS-19)	6	6	6,833,000		7,175,000
D358	Deputy Public Prosecutor	(BPS-18)	5	5	9,051,000		9,504,000
A385	Assistant Public Prosecutor	(BPS-17)	28	23	7,858,000		6,778,000
S166	Superintendent	(BPS-17)	1	1	637,000		669,000
A057	Assistant	(BPS-16)	2	2	4,518,000		4,744,000
C082	Computer Operator	(BPS-16)	6	6	2,106,000		2,211,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,185,000**	**4,185,000**	**4,394,000**
A01151	Total Basic Pay Other Staff		19	19	4,185,000	4,185,000	4,394,000
S035	Senior Clerk	(BPS-14)	2	2	568,000		596,000
J013	Junior Clerk	(BPS-11)	5	5	1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	3	3	512,000		538,000
N005	Naib Qasid	(BPS-03)	8	8	1,663,000		1,746,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**36,099,000**	**51,448,000**	**51,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,049,000**	**51,448,000**	**51,601,000**
A01202	House Rent Allowance				3,022,000	3,022,000	3,022,000
A01203	Conveyance Allowance				2,241,000	2,241,000	2,241,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A0120D Integrated Allowance			71,000	71,000	71,000
A01217 Medical Allowance			950,000	950,000	950,000
A0121T Adhoc Relief Allowance 2013			185,000	185,000	185,000
A01224 Entertainment Allowance			22,000	39,000	22,000
A01226 Computer Allowance			88,000	88,000	88,000
A0122C Adhoc Relief Allowance - 2015			127,000	127,000	127,000
A0122N Special Conveyance Allowance to Disbaled Employees				9,349,000	9,349,000
A01233 Unattractive Area Allowance			869,000	869,000	869,000
001 Unattractive Area Allowance			869,000	869,000	869,000
A01239 Special allowance			6,330,000	6,330,000	6,330,000
001 Special Allowance			6,330,000	6,330,000	6,330,000
A0124H Special Allowance-2021			611,000	611,000	611,000
A0124L Weather Allowance			480,000	483,000	480,000
A0124N Disparity Reduction Allowance 2022- 15%			2,661,000	2,661,000	2,661,000
A0124R Adhoc Relief Allowance 2022			2,660,000	2,660,000	2,660,000
A0124X Adhoc Relief Allowance 2023			8,793,000	8,793,000	8,793,000
A01250 Incentive Allowance			874,000	874,000	874,000
001 Incentive Allowance			874,000	874,000	874,000
A0125E Adhoc Relief Allowance 2024			5,825,000	5,825,000	5,942,000
A0125P Ad-Hoc Relief Allowance-2025				2,802,000	2,858,000
A0125Q Disparity Reduction Allowance-2025				3,045,000	3,045,000
A01270 Other				183,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**3,076,000**	**4,498,000**	**4,075,000**
A032 TOTAL COMMUNICATIONS			**154,000**	**182,000**	**215,000**
A03201 Postage and Telegraph			22,000	50,000	24,000
A03202 Telephone and Trunk Call			132,000	132,000	191,000
A033 TOTAL UTILITIES			**380,000**	**480,000**	**473,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03303 Electricity			330,000	330,000	400,000
001 Electricity			330,000	330,000	400,000
A03305 POL fore Generator			50,000	150,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,243,000**	**1,765,000**	**1,727,000**
A03805 Travelling Allowance			880,000	1,400,000	1,200,000
001 Travelling Allowance			880,000	1,400,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	479,000
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	479,000
A03808 Conveyance Charges			33,000	35,000	48,000
001 Conveyance Charges			33,000	35,000	48,000
A039 TOTAL GENERAL			**1,299,000**	**2,071,000**	**1,660,000**
A03901 Stationery			187,000	320,000	200,000
001 Stationery			187,000	320,000	200,000
A03902 Printing and Publication			55,000	150,000	65,000
001 Printing and publication			55,000	150,000	65,000
A03905 Newspapers Periodicals and Books			66,000	80,000	75,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03917 Law Charges			770,000	1,200,000	1,000,000
A03970 Others			220,000	320,000	319,000
002 Other Contingencies			220,000	320,000	319,000
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
A09 TOTAL PHYSICAL ASSETS			**4,000**	**600,000**	**103,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,000**	**400,000**	**3,000**
A09201 Hardware			1,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SW4313	**District Public Prosecutor Swat**					
001	Hardware			1,000	300,000	1,000
A09202	Software			1,000	50,000	1,000
001	Software			1,000	50,000	1,000
A09203	I.T. Equipment			1,000	50,000	1,000
003	I.T. Equipment			1,000	50,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**100,000**
A09701	Furniture and fixtures			1,000	200,000	100,000
001	Furniture & Fixture			1,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**276,000**	**386,000**	**401,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**145,000**
A13001	Transport			100,000	150,000	145,000
001	Transport			100,000	150,000	145,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**88,000**	**88,000**	**128,000**
A13101	Machinery and Equipment			88,000	88,000	128,000
001	Machinery and Equipment			88,000	88,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**88,000**	**88,000**	**128,000**
A13201	Furniture and Fixture			88,000	88,000	128,000
A137	**TOTAL COMPUTER EQUIPMENT**				**60,000**	
A13701	Hardware				20,000	
A13702	Software				20,000	
A13703	I.T. Equipment				20,000	
District Public Prosecutor Swat				**76,016,000**	**93,493,000**	**93,147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
TK4120	**District Public Prosecutor Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,138,000**	**24,945,000**	**25,639,000**
A011	**TOTAL PAY**		**17**	**17**	**11,754,000**	**11,754,000**	**12,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,994,000**	**9,994,000**	**10,494,000**
A01101	Total Basic Pay Of Officer		10	10	9,994,000	9,994,000	10,494,000
D464	District Public Prosecutor	(BPS-19)	1	1	2,287,000		2,401,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	2,287,000		2,401,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,151,000		1,209,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	2,980,000		3,129,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	915,000		961,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,760,000**	**1,760,000**	**1,848,000**
A01151	Total Basic Pay Other Staff		7	7	1,760,000	1,760,000	1,848,000
S035	Senior Clerk	(BPS-14)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	2	2	512,000		538,000
C057	Chowkidar	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		437,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**11,384,000**	**13,191,000**	**13,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,334,000**	**13,191,000**	**13,247,000**
A01202	House Rent Allowance				982,000	982,000	982,000
A01203	Conveyance Allowance				673,000	673,000	673,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				314,000	314,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
TK4120	**District Public Prosecutor Tank**					
A0121T	Adhoc Relief Allowance 2013			61,000	61,000	61,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000	43,000
A0122N	Special Conveyance Allowance to Disbaled Employees				183,000	183,000
A01239	Special allowance			1,844,000	1,844,000	1,844,000
001	Special Allowance			1,844,000	1,844,000	1,844,000
A0124H	Special Allowance-2021			771,000	771,000	771,000
A0124N	Disparity Reduction Allowance 2022- 15%			863,000	863,000	863,000
A0124R	Adhoc Relief Allowance 2022			863,000	863,000	863,000
A0124X	Adhoc Relief Allowance 2023			2,790,000	2,790,000	2,790,000
A0125E	Adhoc Relief Allowance 2024			1,937,000	1,937,000	1,976,000
A0125P	Ad-Hoc Relief Allowance-2025				832,000	849,000
A0125Q	Disparity Reduction Allowance-2025				690,000	690,000
A01270	Other				152,000	152,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**1,384,000**	**3,232,000**	**1,668,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**140,000**	**182,000**
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			110,000	110,000	160,000
A033	**TOTAL UTILITIES**			**250,000**	**380,000**	**302,000**
A03303	Electricity			180,000	180,000	200,000
001	Electricity			180,000	180,000	200,000
A03305	POL fore Generator			70,000	200,000	102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**1,350,000**	**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03805 Travelling Allowance			370,000	1,350,000	400,000
001 Travelling Allowance			370,000	1,350,000	400,000
A039 TOTAL GENERAL			**634,000**	**1,362,000**	**784,000**
A03901 Stationery			110,000	300,000	160,000
001 Stationery			110,000	300,000	160,000
A03902 Printing and Publication			40,000	140,000	58,000
001 Printing and publication			40,000	140,000	58,000
A03905 Newspapers Periodicals and Books			22,000	22,000	25,000
A03917 Law Charges			330,000	600,000	350,000
A03970 Others			132,000	300,000	191,000
001 Others			132,000	300,000	191,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**3,000**	**301,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09203 I.T. Equipment			1,000	1,000	1,000
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**1,000**	**200,000**
A09601 Plant and Machinery				1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**100,000**
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**355,000**	**301,000**	**516,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**150,000**	**80,000**
A13101 Machinery and Equipment			55,000	150,000	80,000
001 Machinery and Equipment			55,000	150,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**150,000**	**73,000**
A13201 Furniture and Fixture			50,000	150,000	73,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**1,000**	**363,000**
A13301 Office Buildings			250,000	1,000	363,000
001 Office Buildings			250,000	1,000	363,000
District Public Prosecutor Tank			**24,879,000**	**28,481,000**	**28,124,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
BM4001	**District Public Prosecutor Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,484,000**	**20,087,000**	**19,547,000**
A011	**TOTAL PAY**		**15**	**15**	**8,995,000**	**8,995,000**	**9,445,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,666,000**	**6,666,000**	**7,000,000**
A01101	Total Basic Pay Of Officer		9	9	6,666,000	6,666,000	7,000,000
D464	District Public Prosecutor	(BPS-19)	1	1	1,511,000		1,587,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	1,205,000		1,265,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	2,301,000		2,416,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	2	2	1,012,000		1,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**2,329,000**	**2,329,000**	**2,445,000**
A01151	Total Basic Pay Other Staff		6	6	2,329,000	2,329,000	2,445,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**8,489,000**	**11,092,000**	**10,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,439,000**	**11,092,000**	**10,052,000**
A01202	House Rent Allowance				777,000	777,000	777,000
A01203	Conveyance Allowance				565,000	565,000	565,000
A01207	Washing Allowance				35,000	35,000	35,000
A01208	Dress Allowance				35,000	35,000	35,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A01217	Medical Allowance				266,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	45,000
A0122N Special Conveyance Allowance to Disbaled Employees				428,000	428,000
A01233 Unattractive Area Allowance			218,000	218,000	218,000
001 Unattractive Area Allowance			218,000	218,000	218,000
A01239 Special allowance			1,455,000	1,455,000	1,455,000
001 Special Allowance			1,455,000	1,455,000	1,455,000
A0124C Disparity Reduction Allowance			12,000	12,000	12,000
A0124H Special Allowance-2021			183,000	183,000	183,000
A0124L Weather Allowance			100,000	83,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	1,336,000	240,000
A0124R Adhoc Relief Allowance 2022			701,000	701,000	701,000
A0124X Adhoc Relief Allowance 2023			2,316,000	2,316,000	2,316,000
A0125E Adhoc Relief Allowance 2024			1,376,000	1,376,000	1,404,000
A0125P Ad-Hoc Relief Allowance-2025				542,000	553,000
A0125Q Disparity Reduction Allowance-2025				604,000	604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**1,216,000**	**2,030,000**	**1,501,000**
A032 TOTAL COMMUNICATIONS			**113,000**	**130,000**	**159,000**
A03201 Postage and Telegraph			17,000	20,000	20,000
A03202 Telephone and Trunk Call			96,000	110,000	139,000
A033 TOTAL UTILITIES			**464,000**	**300,000**	**580,000**
A03303 Electricity			409,000	200,000	500,000
001 Electricity			409,000	200,000	500,000
A03305 POL fore Generator			55,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			275,000	500,000	300,000
A03805 Travelling Allowance			275,000	450,000	300,000
001 Travelling Allowance			275,000	450,000	300,000
A03808 Conveyance Charges				50,000	
A039 TOTAL GENERAL			364,000	1,100,000	462,000
A03901 Stationery			109,000	200,000	150,000
001 Stationery			109,000	200,000	150,000
A03902 Printing and Publication			88,000	100,000	100,000
001 Printing and publication			88,000	100,000	100,000
A03905 Newspapers Periodicals and Books			22,000	100,000	32,000
A03917 Law Charges			90,000	500,000	100,000
A03970 Others			55,000	200,000	80,000
002 Other Contingencies			55,000	200,000	80,000
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
A09 TOTAL PHYSICAL ASSETS				1,500,000	300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				500,000	200,000
A09601 Plant and Machinery				500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				1,000,000	100,000
A09701 Furniture and fixtures				1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			132,000	200,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			**66,000**	**50,000**	**96,000**
A13101 Machinery and Equipment			66,000	50,000	96,000
001 Machinery and Equipment			66,000	50,000	96,000
A132 TOTAL FURNITURE AND FIXTURE			**66,000**	**50,000**	**96,000**
A13201 Furniture and Fixture			66,000	50,000	96,000
A137 TOTAL COMPUTER EQUIPMENT				**100,000**	
A13701 Hardware				50,000	
A13702 Software				30,000	
A13703 I.T. Equipment				20,000	
District Public Prosecutor Battagram			**18,833,000**	**23,818,000**	**21,541,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
CU4041	**District Public Prosecutor Chitral Upper**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**6,260,000**	**7,598,000**	**7,755,000**
A011	**TOTAL PAY**	**4**	**4**	**3,451,000**	**3,451,000**	**3,624,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**3,451,000**	**3,451,000**	**3,624,000**
A01101	Total Basic Pay Of Officer	4	4	3,451,000	3,451,000	3,624,000
D464	District Public Prosecutor (BPS-19)	1	1	1,220,000		1,281,000
S428	Senior Public Prosecutor (BPS-19)	1	1	1,220,000		1,281,000
S166	Superintendent (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**			**2,809,000**	**4,147,000**	**4,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,809,000**	**4,124,000**	**4,108,000**
A01202	House Rent Allowance			216,000	216,000	216,000
A01203	Conveyance Allowance			218,000	218,000	218,000
A01217	Medical Allowance			70,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013			6,000	25,000	6,000
A01224	Entertainment Allowance			5,000	5,000	5,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			4,000	18,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				633,000	633,000
A01233	Unattractive Area Allowance			152,000	152,000	152,000
001	Unattractive Area Allowance			152,000	152,000	152,000
A01239	Special allowance			291,000	291,000	291,000
001	Special Allowance			291,000	291,000	291,000
A0124H	Special Allowance-2021			191,000	191,000	191,000
A0124L	Weather Allowance				28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	203,000	203,000
A0124R	Adhoc Relief Allowance 2022			203,000	203,000	203,000
A0124X	Adhoc Relief Allowance 2023			695,000	695,000	695,000
A0125E	Adhoc Relief Allowance 2024			533,000	533,000	544,000
A0125P	Ad-Hoc Relief Allowance-2025				302,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
CU4041	**District Public Prosecutor Chitral Upper**					
A0125Q	Disparity Reduction Allowance-2025				301,000	301,000
A01270	Other				18,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				23,000	23,000
A01284	Firewood Allowance				23,000	23,000
A03	**TOTAL OPERATING EXPENSES**			1,031,000	1,031,000	1,349,000
A032	**TOTAL COMMUNICATIONS**			107,000	107,000	155,000
A03201	Postage and Telegraph			11,000	11,000	16,000
A03202	Telephone and Trunk Call			96,000	96,000	139,000
A033	**TOTAL UTILITIES**			89,000	89,000	130,000
A03303	Electricity			89,000	89,000	130,000
001	Electricity			89,000	89,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			275,000	275,000	300,000
A03805	Travelling Allowance			275,000	275,000	300,000
001	Travelling Allowance			275,000	275,000	300,000
A039	**TOTAL GENERAL**			560,000	560,000	764,000
A03901	Stationery			120,000	120,000	174,000
001	Stationery			120,000	120,000	174,000
A03902	Printing and Publication			55,000	55,000	80,000
001	Printing and publication			55,000	55,000	80,000
A03905	Newspapers Periodicals and Books			110,000	110,000	130,000
A03917	Law Charges			220,000	220,000	300,000
A03970	Others			55,000	55,000	80,000
001	Others			55,000	55,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**1,000,000**	**300,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**200,000**
A09601 Plant and Machinery			1,000	500,000	200,000
001 Plant and Machinery			1,000	500,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**500,000**	**100,000**
A09701 Furniture and fixtures			1,000	500,000	100,000
001 Furniture & Fixture			1,000	500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**	**26,000**	**38,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**13,000**	**19,000**
A13101 Machinery and Equipment			13,000	13,000	19,000
001 Machinery and Equipment			13,000	13,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**13,000**	**19,000**
A13201 Furniture and Fixture			13,000	13,000	19,000
District Public Prosecutor Chitral Upper			**7,320,000**	**9,656,000**	**9,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KO4029	**District Public Prosecutor Lower Kohistan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,508,000**	**13,128,000**	**11,459,000**
A011	**TOTAL PAY**	**8**	**8**	**4,671,000**	**4,671,000**	**4,903,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**3,700,000**	**3,700,000**	**3,885,000**
A01101	Total Basic Pay Of Officer	4	4	3,700,000	3,700,000	3,885,000
D464	District Public Prosecutor (BPS-19)	1	1	1,205,000		1,265,000
D358	Deputy Public Prosecutor (BPS-18)	1	1	984,000		1,033,000
A385	Assistant Public Prosecutor (BPS-17)	1	1	832,000		874,000
C082	Computer Operator (BPS-16)	1	1	679,000		713,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4**	**4**	**971,000**	**971,000**	**1,018,000**
A01151	Total Basic Pay Other Staff	4	4	971,000	971,000	1,018,000
J013	Junior Clerk (BPS-11)	1	1	347,000		364,000
C057	Chowkidar (BPS-03)	1	1	208,000		218,000
N005	Naib Qasid (BPS-03)	1	1	208,000		218,000
S162	Sweeper (BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**			**5,837,000**	**8,457,000**	**6,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,787,000**	**8,457,000**	**6,506,000**
A01202	House Rent Allowance			565,000	565,000	565,000
A01203	Conveyance Allowance			445,000	445,000	445,000
A01207	Washing Allowance			29,000	29,000	29,000
A01208	Dress Allowance			29,000	29,000	29,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A01217	Medical Allowance			191,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122N Special Conveyance Allowance to Disbaled Employees			88,000	1,205,000	88,000
A01233 Unattractive Area Allowance			327,000	327,000	327,000
001 Unattractive Area Allowance			327,000	327,000	327,000
A01239 Special allowance			1,214,000	1,214,000	1,214,000
001 Special Allowance			1,214,000	1,214,000	1,214,000
A0124H Special Allowance-2021			205,000	517,000	205,000
A0124L Weather Allowance			91,000	46,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			113,000	700,000	113,000
A0124R Adhoc Relief Allowance 2022			447,000	447,000	447,000
A0124X Adhoc Relief Allowance 2023			1,259,000	1,259,000	1,259,000
A0125E Adhoc Relief Allowance 2024			704,000	704,000	718,000
A0125P Ad-Hoc Relief Allowance-2025				309,000	315,000
A0125Q Disparity Reduction Allowance-2025				365,000	365,000
A01270 Other				25,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**530,000**	**886,000**	**688,000**
A032 TOTAL COMMUNICATIONS			**12,000**	**12,000**	**13,000**
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**319,000**	**319,000**	**364,000**
A03805 Travelling Allowance			275,000	275,000	300,000
001 Travelling Allowance			275,000	275,000	300,000
A03808 Conveyance Charges			44,000	44,000	64,000
001 Conveyance Charges			44,000	44,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
KO4029	**District Public Prosecutor Lower Kohistan**					
A039	**TOTAL GENERAL**			**199,000**	**555,000**	**311,000**
A03901	Stationery			55,000	200,000	80,000
001	Stationery			55,000	200,000	80,000
A03902	Printing and Publication			33,000	50,000	36,000
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			55,000	55,000	65,000
A03917	Law Charges			1,000	50,000	50,000
A03970	Others			55,000	200,000	80,000
001	Others			55,000	200,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**470,000**	**302,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**70,000**	**2,000**
A09202	Software			1,000	20,000	1,000
001	Software			1,000	20,000	1,000
A09203	I.T. Equipment			1,000	50,000	1,000
003	I.T. Equipment			1,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**200,000**	**200,000**
A09601	Plant and Machinery			1,000	200,000	200,000
001	Plant and Machinery			1,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**100,000**
A09701	Furniture and fixtures			1,000	200,000	100,000
001	Furniture & Fixture			1,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**40,000**	**30,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**20,000**	**15,000**
A13101	Machinery and Equipment			10,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
001 Machinery and Equipment			10,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**15,000**
A13201 Furniture and Fixture			10,000	20,000	15,000
District Public Prosecutor Lower Kohistan			**11,062,000**	**14,524,000**	**12,479,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PA4035	**District Public Prosecutor Kolai Pallas**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,155,000**	**8,810,000**	**8,857,000**
A011	**TOTAL PAY**	**4**	**4**	**3,451,000**	**3,451,000**	**3,624,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**3,451,000**	**3,451,000**	**3,624,000**
A01101	Total Basic Pay Of Officer	4	4	3,451,000	3,451,000	3,624,000
D464	District Public Prosecutor (BPS-19)	1	1	1,220,000		1,281,000
S428	Senior Public Prosecutor (BPS-19)	1	1	1,220,000		1,281,000
S166	Superintendent (BPS-17)	1	1	637,000		669,000
C082	Computer Operator (BPS-16)	1	1	374,000		393,000
A012	**TOTAL ALLOWANCES**			**4,704,000**	**5,359,000**	**5,233,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,704,000**	**5,359,000**	**5,233,000**
A01202	House Rent Allowance			446,000	446,000	446,000
A01203	Conveyance Allowance			218,000	218,000	218,000
A01217	Medical Allowance			197,000	197,000	197,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A01224	Entertainment Allowance			15,000	15,000	15,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A01233	Unattractive Area Allowance			152,000	152,000	152,000
001	Unattractive Area Allowance			152,000	152,000	152,000
A01239	Special allowance			1,019,000	1,019,000	1,019,000
001	Special Allowance			1,019,000	1,019,000	1,019,000
A0124H	Special Allowance-2021			50,000	208,000	50,000
A0124L	Weather Allowance			31,000	19,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	365,000	365,000
A0124R	Adhoc Relief Allowance 2022			365,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,029,000	1,029,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			743,000	743,000	758,000
A0125P	Ad-Hoc Relief Allowance-2025				274,000	279,000
A0125Q	Disparity Reduction Allowance-2025				235,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A03 TOTAL OPERATING EXPENSES			1,561,000	1,519,000	2,078,000
A032 TOTAL COMMUNICATIONS			34,000	34,000	37,000
A03201 Postage and Telegraph			33,000	33,000	36,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			216,000	160,000	316,000
A03303 Electricity			136,000	80,000	200,000
001 Electricity			136,000	80,000	200,000
A03305 POL fore Generator			80,000	80,000	116,000
A034 TOTAL OCCUPANCY COSTS			500,000	360,000	725,000
A03402 Rent for Office Building			500,000	360,000	725,000
A038 TOTAL TRAVEL & TRANSPORTATION			360,000	400,000	400,000
A03805 Travelling Allowance			360,000	400,000	400,000
001 Travelling Allowance			360,000	400,000	400,000
A039 TOTAL GENERAL			451,000	565,000	600,000
A03901 Stationery			110,000	140,000	150,000
001 Stationery			110,000	140,000	150,000
A03902 Printing and Publication			66,000	70,000	75,000
001 Printing and publication			66,000	70,000	75,000
A03905 Newspapers Periodicals and Books			55,000	100,000	65,000
A03917 Law Charges			110,000	55,000	150,000
A03970 Others			110,000	200,000	160,000
001 Others			110,000	200,000	160,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PA4035	**District Public Prosecutor Kolai Pallas**					
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**410,000**	**303,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**160,000**	**3,000**
A09201	Hardware			1,000	30,000	1,000
001	Hardware			1,000	30,000	1,000
A09202	Software			1,000	30,000	1,000
001	Software			1,000	30,000	1,000
A09203	I.T. Equipment			1,000	100,000	1,000
003	I.T. Equipment			1,000	100,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**200,000**
A09601	Plant and Machinery			1,000	150,000	200,000
001	Plant and Machinery			1,000	150,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**100,000**
A09701	Furniture and fixtures			1,000	100,000	100,000
001	Furniture & Fixture			1,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**110,000**	**110,000**	**160,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**80,000**
A13101	Machinery and Equipment			55,000	55,000	80,000
001	Machinery and Equipment			55,000	55,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**80,000**
A13201	Furniture and Fixture			55,000	55,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
District Public Prosecutor Kolai Pallas			**9,832,000**	**10,850,000**	**11,399,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR5996	**Computerization of Arms License(Reg Act)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				133,417,000	144,983,000	148,198,000
A011	**TOTAL PAY**		113	113	57,910,000	57,910,000	60,804,000
A011-1	**TOTAL PAY OF OFFICERS**		111	111	57,411,000	57,411,000	60,280,000
A01101	Total Basic Pay Of Officer		111	111	57,411,000	57,411,000	60,280,000
D028	Deputy Director	(BPS-18)	1	1	818,000		859,000
A796	Assistant Director IT	(BPS-17)	1	1	666,000		699,000
D378	Database Administrator	(BPS-17)	1	1	666,000		699,000
W074	Web Developer	(BPS-17)	1	1	666,000		699,000
A369	Assistant Programmer	(BPS-16)	26	26	13,348,000		14,015,000
C082	Computer Operator	(BPS-16)	81	81	41,247,000		43,309,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	499,000	499,000	524,000
A01151	Total Basic Pay Other Staff		2	2	499,000	499,000	524,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				75,507,000	87,073,000	87,394,000
A012-1	**TOTAL REGULAR ALLOWANCES**				75,168,000	86,663,000	87,055,000
A01202	House Rent Allowance				12,870,000	12,870,000	12,870,000
A01203	Conveyance Allowance				7,248,000	7,248,000	7,248,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120E	Housing Subsidy Allowance				473,000	473,000	473,000
A01217	Medical Allowance				2,275,000	2,275,000	2,275,000
A01226	Computer Allowance				2,205,000	2,205,000	2,205,000
A0124G	IT Professional Allowance				442,000	442,000	442,000
A0124H	Special Allowance-2021				5,098,000	5,098,000	5,098,000
A0124L	Weather Allowance				11,000	7,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			5,381,000	5,381,000	5,381,000
A0124R Adhoc Relief Allowance 2022			5,489,000	5,489,000	5,489,000
A0124X Adhoc Relief Allowance 2023			20,127,000	20,127,000	20,127,000
A0125E Adhoc Relief Allowance 2024			13,436,000	13,436,000	13,705,000
A0125P Ad-Hoc Relief Allowance-2025				5,941,000	6,060,000
A0125Q Disparity Reduction Allowance-2025				5,558,000	5,558,000
A01270 Other			37,000	37,000	37,000
001 Others			37,000	37,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**339,000**	**410,000**	**339,000**
A01271 Overtime Allowance			29,000	29,000	29,000
A01274 Medical Charges			50,000	121,000	50,000
001 Medical Charges			50,000	121,000	50,000
A01278 Leave Salary			260,000	260,000	260,000
001 Leave Salary			260,000	260,000	260,000
A03 TOTAL OPERATING EXPENSES			**4,065,000**	**8,415,000**	**4,870,000**
A032 TOTAL COMMUNICATIONS			**2,740,000**	**6,700,000**	**3,200,000**
A03201 Postage and Telegraph			40,000	4,000,000	500,000
A03202 Telephone and Trunk Call			2,700,000	2,700,000	2,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			**265,000**	**265,000**	**300,000**
A03805 Travelling Allowance			165,000	165,000	200,000
001 Travelling Allowance			165,000	165,000	200,000
A03808 Conveyance Charges			100,000	100,000	100,000
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			**1,060,000**	**1,450,000**	**1,370,000**
A03901 Stationery			660,000	810,000	850,000
001 Stationery			660,000	810,000	850,000
A03907 Advertising & Publicity			200,000	300,000	220,000
001 Advertising and Publicity			200,000	300,000	220,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR5996	**Computerization of Arms License(Reg Act)**					
A03970	Others			200,000	340,000	300,000
001	Others			200,000	340,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000,000**	**106,001,000**	**70,200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000,000**	**106,000,000**	**70,000,000**
A09201	Hardware			6,000,000	106,000,000	70,000,000
001	Hardware			6,000,000	106,000,000	70,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,000**	**200,000**
A09601	Plant and Machinery				1,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**717,000**	**1,170,000**	**850,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**242,000**	**400,000**	**250,000**
A13101	Machinery and Equipment			242,000	400,000	250,000
001	Machinery and Equipment			242,000	400,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**320,000**	**250,000**
A13201	Furniture and Fixture			200,000	320,000	250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**275,000**	**450,000**	**350,000**
A13701	Hardware			275,000	450,000	350,000
Computerization of Arms License(Reg Act)				**144,199,000**	**260,569,000**	**224,118,000**

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
PR8498	**Charities Commission Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,360,000**	**23,933,000**	**21,265,000**
A011	**TOTAL PAY**		**37**	**37**	**13,746,000**	**13,746,000**	**14,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,089,000**	**9,089,000**	**9,542,000**
A01101	Total Basic Pay Of Officer		15	15	9,067,000	9,067,000	9,520,000
C517	Chief Executive Officer	(BPS-20)	1	1	1,497,000		1,572,000
D063	Director	(BPS-19)	1	1	1,289,000		1,353,000
D028	Deputy Director	(BPS-18)	3	3	1,802,000		1,892,000
L025	Law Officer	(BPS-17)	1	1	541,000		568,000
P075	Private Secretary	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	4	4	1,636,000		1,718,000
C082	Computer Operator	(BPS-16)	4	4	1,636,000		1,718,000
A01105	Qualification Pay				22,000	22,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**4,657,000**	**4,657,000**	**4,890,000**
A01151	Total Basic Pay Other Staff		22	22	4,657,000	4,657,000	4,890,000
J013	Junior Clerk	(BPS-11)	8	8	1,469,000		1,542,000
D112	Driver	(BPS-06)	6	6	1,413,000		1,484,000
D136	Dispatch Rider	(BPS-04)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	6	6	1,317,000		1,383,000
A012	**TOTAL ALLOWANCES**				**5,614,000**	**10,187,000**	**6,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,564,000**	**10,187,000**	**6,783,000**
A01201	Senior Post Allowance					13,000	13,000
A01202	House Rent Allowance				235,000	235,000	235,000
A01203	Conveyance Allowance				60,000	60,000	60,000
A0120E	Housing Subsidy Allowance				350,000	350,000	350,000
A01217	Medical Allowance				86,000	86,000	86,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	32,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance				244,000	244,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	22,000
A0122S Utility Allowance				270,000	270,000
A01236 Deputation Allowance			174,000	174,000	174,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,357,000	4,595,000	2,404,000
A0123K Superior Executive Allowance			179,000	179,000	179,000
A0123V Secretariat Performance Allowance			520,000	1,149,000	530,000
A01241 Utility allowance for electricity				195,000	195,000
A0124H Special Allowance-2021			73,000	73,000	73,000
A0124N Disparity Reduction Allowance 2022- 15%			96,000	96,000	96,000
A0124R Adhoc Relief Allowance 2022			331,000	331,000	331,000
A0124X Adhoc Relief Allowance 2023			881,000	881,000	881,000
A01250 Incentive Allowance				46,000	46,000
A0125E Adhoc Relief Allowance 2024			161,000	766,000	164,000
A0125P Ad-Hoc Relief Allowance-2025				383,000	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**3,129,000**	**3,982,000**	**12,381,000**
A032 TOTAL COMMUNICATIONS			**171,000**	**171,000**	**400,000**
A03201 Postage and Telegraph			44,000	44,000	100,000
A03202 Telephone and Trunk Call			127,000	127,000	300,000
A033 TOTAL UTILITIES			**1,000**	**400,000**	**2,000,000**
A03301 Gas				100,000	
A03303 Electricity			1,000	300,000	2,000,000
001 Electricity			1,000	300,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			**1,800,000**	**1,800,000**	**5,000,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8498	**Charities Commission Khyber Pakhtunkhwa**					
A03402	Rent for Office Building			1,800,000	1,800,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**462,000**	**570,000**	**2,480,000**
A03805	Travelling Allowance			55,000	100,000	300,000
001	Travelling Allowance			55,000	100,000	300,000
A03806	Transportation of Goods			40,000	40,000	100,000
001	Transportation of Goods			40,000	40,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			352,000	400,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			352,000	400,000	2,000,000
A03808	Conveyance Charges			15,000	30,000	80,000
001	Conveyance Charges			15,000	30,000	80,000
A039	**TOTAL GENERAL**			**694,000**	**1,040,000**	**2,500,000**
A03901	Stationery			165,000	250,000	500,000
001	Stationery			165,000	250,000	500,000
A03902	Printing and Publication			55,000	100,000	200,000
001	Printing and publication			55,000	100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	110,000	700,000
A03905	Newspapers Periodicals and Books			44,000	70,000	100,000
A03907	Advertising & Publicity			210,000	210,000	500,000
001	Advertising and Publicity			210,000	210,000	500,000
A03970	Others			110,000	300,000	500,000
001	Others			110,000	300,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,354,000**	**1,000**
A041	**TOTAL PENSION**				**2,354,000**	**1,000**
A04114	Superannuation Encashment of L.P.R				2,354,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8498	**Charities Commission Khyber Pakhtunkhwa**					
A06	**TOTAL TRANSFERS**			**1,000**	**100,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**100,000**	**500,000**
A06301	Entertainments & Gifts			1,000	100,000	500,000
001	Entertainment & Gifts			1,000	100,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**11,002,000**	**8,202,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**3,000,000**	**200,000**
A09201	Hardware				1,500,000	100,000
A09202	Software				1,500,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**4,000,000**	**4,000,000**
A09601	Plant and Machinery			1,000	4,000,000	4,000,000
001	Plant and Machinery			1,000	4,000,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**4,000,000**	**4,000,000**
A09701	Furniture and fixtures			1,000	4,000,000	4,000,000
001	Furniture & Fixture			1,000	4,000,000	4,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
PR8498	**Charities Commission Khyber Pakhtunkhwa**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**356,000**	**1,050,000**
A130	**TOTAL TRANSPORT**			**110,000**	**300,000**	**500,000**
A13001	Transport			110,000	300,000	500,000
001	Transport			110,000	300,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**350,000**
A13101	Machinery and Equipment			55,000	55,000	350,000
001	Machinery and Equipment			55,000	55,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**200,000**
A13201	Furniture and Fixture			1,000	1,000	200,000
Charities Commission Khyber Pakhtunkhwa				**22,660,000**	**41,727,000**	**43,399,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,468	8,881,709,000	9,395,845,000	5,061,446,000	5,076,955,000	10,138,401,000
TOTAL	**6,468**	**8,881,709,000**	**9,395,845,000**	**5,061,446,000**	**5,076,955,000**	**10,138,401,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	**0**
Voted:	**10,138,401,000**
Total:	**10,138,401,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	8,703,129,000	9,175,416,000	9,937,101,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	178,580,000	220,429,000	201,300,000
TOTAL		**8,881,709,000**	**9,395,845,000**	**10,138,401,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TG4005	RECLAMATION & PROBATION ORGANIZAION TORGHAR	2,832,000	3,324,000	3,107,000
PR5788	Reclamation & Probation Organization Peshawar.	14,242,000	18,645,000	17,724,000
AD4242	District Jail Abbottabad	247,585,000	252,695,000	236,392,000
AD4028	Reclamation & Probation Organization Abbottabad	9,723,000	10,190,000	10,649,000
BD4108	District Jail Buner	175,910,000	182,702,000	176,897,000
BM4009	Sub Jail Battagram	56,197,000	68,850,000	61,102,000
BU4021	Central Jail Bannu	418,142,000	443,187,000	457,183,000
BU4022	Reclamation & Probation Organization Bannu	6,654,000	7,255,000	7,361,000
CA4018	Sub Jails Charsadda	108,488,000	124,426,000	109,974,000
CA4019	Reclamation & Probation Organization Charsadda	3,432,000	4,170,000	3,817,000
BD5061	Reclamation & Probation Organization Bunner	3,207,000	3,994,000	3,506,000
BU4409	Borstal Institute Bannu	17,378,000	17,961,000	15,724,000
DP4167	Reclamation & Probation Organization Dir Upper	3,258,000	4,935,000	3,655,000
HR5063	Reclamation & Probation Organization Haripur	2,553,000	3,196,000	2,868,000
KK5070	Reclamation & Probation Organization Karak	3,252,000	3,671,000	3,581,000
LK4178	Reclamation & Probation Organization Lakki Marwat	2,975,000	3,870,000	3,155,000
MD4231	Reclamation & Probation Organization Malakand	3,617,000	5,606,000	4,156,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	3,264,000	4,532,000	3,639,000
PR5855	Lump Sum Allocation	1,927,658,000	1,495,000,000	2,436,749,000
SW4682	Regional Prison Office Swat	30,002,000	35,112,000	34,661,000
CL4005	District Jails Chitral	90,880,000	95,892,000	98,304,000
DA4022	District Jail Lowar Dir	192,110,000	202,856,000	204,113,000
DI4057	Central Jail D I Khan	413,276,000	465,606,000	406,164,000
DI4059	Reclamation & Probation Organization DIKhan	8,076,000	10,285,000	8,616,000
DP4018	Sub Jail Dir Upper	41,608,000	45,153,000	44,893,000
DA4216	Reclamation & Probation Organization Dir Lower	3,922,000	4,674,000	4,487,000
HR4011	Central Jail Haripur	621,546,000	678,464,000	624,043,000
KD4014	Sub Jail Kohistan	48,713,000	52,837,000	52,104,000
KK4007	Central Prison Karak	210,007,000	221,268,000	215,276,000
KT4048	District Jail Kohat	205,809,000	230,603,000	213,378,000
KT4050	Reclamation & Probation Organization Kohat	6,503,000	7,626,000	7,435,000
LK4004	District Jail Lakki	131,756,000	139,238,000	145,687,000
MA4029	District Jail Mansehra	171,941,000	185,253,000	187,134,000
MA4030	Reclamation & Probation Organization Mansehra	3,992,000	4,953,000	4,540,000
MD4166	Sub Jail Malakand	88,208,000	92,808,000	92,679,000
MR4037	Central Prison, Mardan	1,080,335,000	1,269,019,000	1,212,683,000
MR4038	Reclamation & Probation Organization Mardan	10,753,000	13,531,000	12,646,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR4018	Sub Jail Nowshera	163,950,000	171,438,000	162,945,000
PR4103	Direction	160,943,000	174,435,000	218,039,000
PR4104	Central Jails Peshawar	1,123,213,000	1,284,204,000	1,380,085,000
PR4106	Directorate of Reclamation & Probation Peshawar	60,164,000	73,833,000	66,915,000
SU4017	Reclamation & Probation Organization Swabi	3,243,000	3,769,000	3,595,000
SU4016	Sub Jail Swabi	127,303,000	136,542,000	188,271,000
SW4049	District Jail Swat	212,366,000	373,465,000	220,900,000
SW4051	Reclamation & Probation Organization Swat	8,005,000	10,776,000	9,300,000
TK4003	Sub Jail Tank	52,115,000	50,448,000	64,508,000
AD4477	Regional Office Eastern Abbottabad	23,918,000	32,173,000	26,315,000
BM5114	Reclaimation and Probation Organization District Battagram	2,197,000	2,559,000	2,409,000
BU4555	Regional Office South Bannu	1,000		
CL5148	Reclaimation and Probation Organization District Chitral	2,456,000	3,189,000	2,795,000
DI7225	Regional Office South D.I.KHAN	25,381,000	35,824,000	30,614,000
HG4191	District Jail Hangu	136,416,000	139,351,000	206,687,000
HG5130	Reclaimation and Probation Organization District Hangu	2,699,000	3,347,000	3,022,000
HR4375	Prison Staff Training Academy Haripur	53,989,000	60,557,000	57,440,000
KD5111	Reclaimation and Probation Organization District Kohistan	2,282,000	2,763,000	2,519,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	**Rs**	**Rs**
KT5178	Internment Center Kohat District Kohat	19,650,000	19,962,000	20,425,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	130,914,000	158,125,000	128,149,000
MD5150	Internment Center Malakand District Malakand	28,130,000	27,875,000	23,073,000
MR4781	Regional Office North Mardan	25,101,000	37,540,000	29,786,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)		7,000	7,000
PR8604	Regional Office Central Peshawar	29,543,000	42,428,000	33,829,000
SH4231	Sub Jail Besham	35,480,000	39,439,000	37,630,000
SH5202	Reclaimation and Probation Organization District Shangla	2,574,000	2,966,000	2,863,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	77,167,000	92,673,000	83,258,000
TK5174	Reclaimation and Probation Organization District Tank	2,705,000	2,770,000	2,940,000
TOTAL		**8,881,709,000**	**9,395,845,000**	**10,138,401,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,594,549,000**	**4,819,768,000**	**5,061,446,000**
A011	**PAY**	**1,514,166,000**	**1,690,063,000**	**1,603,518,000**
A011-1	**TOTAL PAY OF OFFICERS**	**390,057,000**	**414,942,000**	**410,042,000**
A01101	Basic Pay Of Officer	389,927,000	414,812,000	409,912,000
A01102	Personal pay	85,000	85,000	85,000
A01103	Special Pay	22,000	22,000	22,000
A01105	Qualification Pay	22,000	22,000	22,000
A01150	Others	1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,124,109,000**	**1,275,121,000**	**1,193,476,000**
A01151	Basic Pay Other Staff	1,123,879,000	1,274,789,000	1,193,243,000
A01152	Personal pay	230,000	332,000	233,000
A012	**ALLOWANCES**	**3,080,383,000**	**3,129,705,000**	**3,457,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,066,917,000**	**3,113,268,000**	**3,442,250,000**
A01201	Senior Post Allowance	14,000	14,000	14,000
A01202	House Rent Allowance	222,972,000	223,063,000	222,972,000
A01203	Conveyance Allowance	164,324,000	164,393,000	164,324,000
A01207	Washing Allowance	15,814,000	15,841,000	15,814,000
A01208	Dress Allowance	8,890,000	8,893,000	8,890,000
A0120D	Integrated Allowance	5,316,000	5,318,000	5,318,000
A0120E	Housing Subsidy Allowance	1,289,000	1,289,000	1,289,000
A0120N	Special allowances @ 30% of basic pay for Secretar	38,000	38,000	38,000
A0120Q	Fixed Daily Allowance	7,000	10,000	10,000
A0120R	Prison Allowance	735,353,000	737,340,000	735,353,000
A01210	Risk Allowance	15,000	47,000	47,000
A01216	Qualification Allowance	3,000	3,000	3,000
A01217	Medical Allowance	114,885,000	114,928,000	114,885,000
A0121B	Health Professional Allowance	53,000,000	53,572,000	53,000,000
A0121T	Adhoc Relief Allowance 2013	12,913,000	13,333,000	12,913,000
A0121Z	Adhoc Relief Allowance-2014	5,000	5,000	5,000
A01224	Entertainment Allowance	22,000	28,000	22,000
A01225	Instruction Allowance	451,000	677,000	486,000
A01226	Computer Allowance	1,274,000	1,949,000	1,274,000
A01227	Project allowance	1,000	1,000	1,000
A01228	Orderly Allowance	268,000	268,000	268,000
A0122C	Adhoc Relief Allowance - 2015	8,887,000	8,969,000	8,887,000
A0122L	Mobile Phone Allowance	1,000	1,000	1,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0122M	Adhoc Releif Allowance 2016	9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees	2,259,000	2,813,000	2,782,000
A0122S	Utility Allowance	17,000	17,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017	18,000	18,000	18,000
A01233	Unattractive Area Allowance	15,615,000	15,761,000	15,623,000
A01236	Deputation Allowance	29,000	29,000	29,000
A01238	Charge allowance	11,000	11,000	11,000
A01239	Special allowance	224,000	254,000	237,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,482,000	3,482,000	3,552,000
A0123G	Ad-hoc Relief Allowance-2018	33,000	33,000	33,000
A0123K	Superior Executive Allowance	2,370,000	2,370,000	2,370,000
A0123P	Ad-hoc Relief Allowance 2019	26,000	26,000	26,000
A01243	Special travelling allowance	176,000	544,000	176,000
A0124C	Disparity Reduction Allowance	8,000	8,000	8,000
A0124F	Adhoc Relief Allowance-2021	17,000	17,000	17,000
A0124G	IT Professional Allowance	4,420,000	6,850,000	4,736,000
A0124H	Special Allowance-2021	227,896,000	228,229,000	227,896,000
A0124L	Weather Allowance	6,724,000	8,095,000	7,118,000
A0124N	Disparity Reduction Allowance 2022- 15%	8,578,000	8,842,000	8,604,000
A0124R	Adhoc Relief Allowance 2022	179,452,000	179,552,000	179,452,000
A0124T	Special Allowance - 2022	4,000	4,000	4,000
A0124X	Adhoc Relief Allowance 2023	628,314,000	628,624,000	628,314,000
A01250	Incentive Allowance	3,000	5,000	5,000
A01251	Mess Allowance	176,000	333,000	176,000
A01252	Non Practising Allowance	732,000	766,000	732,000
A0125E	Adhoc Relief Allowance 2024	409,776,000	410,250,000	417,968,000
A0125P	Ad-Hoc Relief Allowance-2025		180,943,000	184,560,000
A0125Q	Disparity Reduction Allowance-2025		6,602,000	6,602,000
A01260	Ration Allowance	59,301,000	59,412,000	59,315,000
A01261	Constablery Allowance for Police Personnel	18,317,000	18,355,000	18,322,000
A01265	Cash handling allowance		314,000	314,000
A01270	Other	153,188,000	720,000	327,410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**13,466,000**	**16,437,000**	**15,678,000**
A01274	Medical Charges	3,500,000	1,676,000	3,500,000
A01276	Outfit allowance	7,509,000	8,254,000	7,509,000
A01278	Leave Salary	2,417,000	5,688,000	4,547,000
A01284	Firewood Allowance	40,000	819,000	122,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
A03	**TOTAL OPERATING EXPENSES**	**4,271,791,000**	**4,460,621,000**	**4,998,724,000**
A032	**COMMUNICATIONS**	**11,531,000**	**15,377,000**	**38,786,000**
A03201	Postage and Telegraph	2,424,000	3,786,000	6,014,000
A03202	Telephone and Trunk Call	9,057,000	11,571,000	12,692,000
A03204	Electronic Communication	50,000	20,000	20,080,000
A033	**UTILITIES**	**620,956,000**	**1,031,653,000**	**794,665,000**
A03301	Gas	129,004,000	179,313,000	140,092,000
A03302	Water	15,382,000	15,622,000	16,884,000
A03303	Electricity	466,612,000	818,638,000	617,267,000
A03304	Hot and Cold Weather Charges		1,000	1,000
A03305	POL fore Generator	9,958,000	18,079,000	20,421,000
A034	**OCCUPANCY COSTS**	**10,123,000**	**10,480,000**	**11,567,000**
A03402	Rent for Office Building	9,766,000	10,123,000	11,181,000
A03404	Rent for other building	350,000	350,000	385,000
A03407	Rates and Taxes	7,000	7,000	1,000
A036	**MOTOR VEHICLES**	**4,000**	**53,000**	**103,000**
A03603	Registration	4,000	53,000	103,000
A038	**TRAVEL & TRANSPORTATION**	**33,299,000**	**53,633,000**	**79,379,000**
A03805	Travelling Allowance	23,654,000	38,090,000	50,599,000
A03806	Transportation of Goods	1,469,000	2,355,000	7,021,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,788,000	12,422,000	21,061,000
A03808	Conveyance Charges	388,000	766,000	698,000
A039	**GENERAL**	**3,595,878,000**	**3,349,425,000**	**4,074,224,000**
A03901	Stationery	9,497,000	14,473,000	18,624,000
A03902	Printing and Publication	2,637,000	4,494,000	8,248,000
A03905	Newspapers Periodicals and Books	354,000	601,000	423,000
A03906	Uniforms and Protective Clothing	9,000	3,842,000	2,011,000
A03907	Advertising & Publicity	6,171,000	11,304,000	11,904,000
A03917	Law Charges	250,000	270,000	570,000
A03919	Payments to Other for Service Rendered	200,000	200,000	200,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03936	Foreign/Inland Training Course Fee	2,000	2,000	2,000
A03970	Others	3,576,758,000	3,314,239,000	4,032,242,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,026,000**	**35,779,000**	**12,037,000**
A041	**PENSION**	**4,026,000**	**35,779,000**	**12,037,000**
A04114	Superannuation Encashment of L.P.R	4,026,000	35,779,000	12,037,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,000**	**4,540,000**	**264,000**
A052	**GRANTS-DOMESTIC**	**15,000**	**4,540,000**	**264,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	13,000	12,000	261,000
A05270	To Others	2,000	4,528,000	3,000
A09	**TOTAL PHYSICAL ASSETS**	**246,000**	**47,614,000**	**32,142,000**
A092	**COMPUTER EQUIPMENT**	**1,000**	**1,000**	**1,000**
A09201	Hardware	1,000	1,000	1,000
A095	**PURCHASE OF TRANSPORT**	**4,000**	**4,000**	**22,002,000**
A09501	Transport	4,000	4,000	22,002,000
A096	**PURCHASE OF PLANT & MACHINERY**	**47,000**	**33,667,000**	**1,917,000**
A09601	Plant and Machinery	47,000	33,667,000	1,917,000
A097	**PURCHASE FURNITURE & FIXTURE**	**56,000**	**9,815,000**	**6,405,000**
A09701	Furniture and fixtures	56,000	9,815,000	6,405,000
A098	**PURCHASE OF OTHER ASSETS**	**138,000**	**4,127,000**	**1,817,000**
A09899	Others	138,000	4,127,000	1,817,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,082,000**	**27,523,000**	**33,788,000**

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A130	**TRANSPORT**	**1,866,000**	**5,111,000**	**5,807,000**
A13001	Transport	1,866,000	5,111,000	5,807,000
A131	**MACHINERY AND EQUIPMENT**	**6,416,000**	**10,243,000**	**16,392,000**
A13101	Machinery and Equipment	6,416,000	10,243,000	16,392,000
A132	**FURNITURE AND FIXTURE**	**2,500,000**	**3,961,000**	**4,441,000**
A13201	Furniture and Fixture	2,500,000	3,961,000	4,441,000
A133	**BUILDINGS AND STRUCTURE**	**91,000**	**7,908,000**	**6,914,000**
A13301	Office Buildings	1,000	201,000	1,000
A13303	Other Buildings	90,000	7,707,000	6,913,000
A137	**COMPUTER EQUIPMENT**	**209,000**	**300,000**	**234,000**
A13701	Hardware	143,000	200,000	161,000
A13702	Software	66,000	100,000	73,000
	NET TOTAL	**8,881,709,000**	**9,395,845,000**	**10,138,401,000**

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JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	790			790	132,083,000
04	4			4	859,000
05	52			52	13,283,000
06	46			46	11,413,000
07	4079			4079	754,177,000
08	4			4	1,397,000
09	431			431	111,402,000
11	255			255	79,284,000
12	86			86	34,159,000
14	98			98	44,332,000
15	22			22	10,854,000
16	371			371	175,409,000
17	171			171	119,774,000
18	39			39	88,064,000
19	18			18	23,390,000
20	1			1	2,751,000
(Martyred)	1			1	524,000
TOTAL	**6468**			**6468**	**1,603,155,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
AD4242	**District Jail Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**172,462,000**	**177,332,000**	**181,569,000**
A011	**TOTAL PAY**		**178**	**173**	**97,897,000**	**97,897,000**	**101,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**64,040,000**	**64,040,000**	**67,242,000**
A01101	Total Basic Pay Of Officer		14	14	64,040,000	64,040,000	67,242,000
S812	Superintendent District Jail	(BPS-18)	1	1	54,520,000		57,246,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	1,372,000		1,441,000
M033	Medical Officer	(BPS-17)	1	1	1,552,000		1,630,000
P096	Psychlogist	(BPS-17)	1	1	1,205,000		1,265,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A177	Assistant Superintendent of Jail	(BPS-16)	5	5	2,939,000		3,086,000
A959	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	1,205,000		1,265,000
C082	Computer Operator	(BPS-16)	3	3	900,000		945,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**164**	**159**	**33,857,000**	**33,857,000**	**34,668,000**
A01151	Total Basic Pay Other Staff		164	159	33,777,000	33,777,000	34,588,000
R028	Religious Teacher	(BPS-15)		1			772,000
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
T012	Technician	(BPS-14)	1	1	915,000		961,000
J091	Junior Technician	(BPS-12)	2	2	998,000		1,048,000
C041	Chief Head Warder	(BPS-11)	2	2	582,000		611,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
H043	Head Warder	(BPS-09)	11	11	4,809,000		5,049,000
F011	Female Warder	(BPS-07)	4	4	1,109,000		1,164,000
W007	Warder	(BPS-07)	115	110	19,265,000		19,348,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
AD4242	**District Jail Abbottabad**						
R028	Religious Teacher	(BPS-06)	1		735,000		
P279	Photostate Machine Operator	(BPS-05)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-05)	1	1	277,000		291,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	3	3	402,000		422,000
C095	Cook	(BPS-03)	3	3	402,000		422,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E119	Executioner	(BPS-03)	1	1	402,000		422,000
M010	Mali	(BPS-03)	2	2	512,000		538,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	8	8	1,095,000		1,150,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A01152	Personal pay				80,000	80,000	80,000
A012	**TOTAL ALLOWANCES**				**74,565,000**	**79,435,000**	**79,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,062,000**	**77,878,000**	**78,156,000**
A01202	House Rent Allowance				4,374,000	4,374,000	4,374,000
A01203	Conveyance Allowance				4,196,000	4,196,000	4,196,000
A01207	Washing Allowance				358,000	358,000	358,000
A01208	Dress Allowance				117,000	117,000	117,000
A0120D	Integrated Allowance				69,000	69,000	69,000
A0120R	Prison Allowance				19,678,000	19,678,000	19,678,000
A01217	Medical Allowance				2,966,000	2,966,000	2,966,000
A0121B	Health Professional Allowance				1,274,000	1,274,000	1,274,000
A0121T	Adhoc Relief Allowance 2013				246,000	246,000	246,000
A01226	Computer Allowance				22,000	52,000	22,000
A0122C	Adhoc Relief Allowance - 2015				168,000	168,000	168,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	88,000	88,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AD4242	**District Jail Abbottabad**					
001	Unattractive Area Allowance			18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0124H	Special Allowance-2021			6,371,000	6,371,000	6,371,000
A0124L	Weather Allowance			50,000	51,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	44,000	44,000
A0124R	Adhoc Relief Allowance 2022			4,400,000	4,400,000	4,400,000
A0124X	Adhoc Relief Allowance 2023			15,778,000	15,778,000	15,778,000
A0125E	Adhoc Relief Allowance 2024			10,663,000	10,663,000	10,876,000
A0125P	Ad-Hoc Relief Allowance-2025				4,785,000	4,881,000
A01260	Ration Allowance			1,658,000	1,658,000	1,658,000
A01261	Constablery Allowance for Police Personnel			518,000	518,000	518,000
A01270	Other			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,503,000**	**1,557,000**	**1,503,000**
A01274	Medical Charges			50,000	104,000	50,000
001	Medical Charges			50,000	104,000	50,000
A01276	Outfit allowance			243,000	243,000	243,000
A01278	Leave Salary			1,210,000	1,210,000	1,210,000
001	Leave Salary			1,210,000	1,210,000	1,210,000
A03	**TOTAL OPERATING EXPENSES**			**75,013,000**	**75,253,000**	**54,719,000**
A032	**TOTAL COMMUNICATIONS**			**239,000**	**239,000**	**253,000**
A03201	Postage and Telegraph			29,000	29,000	31,000
A03202	Telephone and Trunk Call			210,000	210,000	222,000
A033	**TOTAL UTILITIES**			**28,205,000**	**28,445,000**	**7,544,000**
A03301	Gas			17,000,000	17,000,000	1,794,000
A03302	Water				240,000	
A03303	Electricity			11,000,000	11,000,000	5,524,000
001	Electricity			11,000,000	11,000,000	5,524,000
A03305	POL fore Generator			205,000	205,000	226,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			**750,000**	**750,000**	**792,000**
A03805 Travelling Allowance			700,000	700,000	739,000
001 Travelling Allowance			700,000	700,000	739,000
A03806 Transportation of Goods			50,000	50,000	53,000
001 Transportation of Goods			50,000	50,000	53,000
A039 TOTAL GENERAL			**45,819,000**	**45,819,000**	**46,130,000**
A03901 Stationery			150,000	150,000	160,000
001 Stationery			150,000	150,000	160,000
A03902 Printing and Publication			28,000	28,000	30,000
001 Printing and publication			28,000	28,000	30,000
A03907 Advertising & Publicity			61,000	61,000	65,000
001 Advertising and Publicity			61,000	61,000	65,000
A03970 Others			45,580,000	45,580,000	45,875,000
002 Other Contingencies			250,000	250,000	275,000
020 Dietary Charges			45,000,000	45,000,000	45,250,000
021 Hospital Charges			330,000	330,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**52,000**	**52,000**	**51,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	
A09701 Furniture and fixtures			1,000	1,000	
001 Furniture & Fixture			1,000	1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			**50,000**	**50,000**	**50,000**
A09899 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**56,000**	**51,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**55,000**	**50,000**
A13101 Machinery and Equipment			55,000	55,000	50,000
001 Machinery and Equipment			55,000	55,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
District Jail Abbottabad			**247,585,000**	**252,695,000**	**236,392,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BD4108	**District Jail Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				135,407,000	140,346,000	140,764,000
A011	**TOTAL PAY**		179	169	50,389,000	50,389,000	50,753,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	7,673,000	7,673,000	8,056,000
A01101	Total Basic Pay Of Officer		11	11	7,673,000	7,673,000	8,056,000
S812	Superintendent District Jail	(BPS-18)	1	1	1,317,000		1,383,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	1,247,000		1,309,000
M033	Medical Officer	(BPS-17)	1	1	1,026,000		1,077,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	2,176,000		2,285,000
C082	Computer Operator	(BPS-16)	3	3	1,200,000		1,260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		168	158	42,716,000	42,716,000	42,697,000
A01151	Total Basic Pay Other Staff		168	158	42,716,000	42,716,000	42,697,000
R028	Religious Teacher	(BPS-15)		1			859,000
S035	Senior Clerk	(BPS-14)	1	1	859,000		902,000
J091	Junior Technician	(BPS-12)	2	2	1,289,000		1,353,000
C041	Chief Head Warder	(BPS-11)	2	2	1,205,000		1,265,000
J013	Junior Clerk	(BPS-11)	2	2	1,289,000		1,353,000
H043	Head Warder	(BPS-09)	11	11	4,976,000		5,225,000
H284	Head Warder (Female)	(BPS-09)	2	2	1,247,000		1,309,000
F011	Female Warder	(BPS-07)	7	7	2,495,000		2,620,000
W007	Warder	(BPS-07)	120	110	24,629,000		23,705,000
R028	Religious Teacher	(BPS-06)	1		818,000		
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	402,000		422,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BD4108	**District Jail Buner**						
C095	Cook	(BPS-03)	4	4	818,000		859,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	1	1	416,000		437,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	7	7	1,621,000		1,702,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**85,018,000**	**89,957,000**	**90,011,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,838,000**	**89,827,000**	**89,831,000**
A01202	House Rent Allowance				5,315,000	5,315,000	5,315,000
A01203	Conveyance Allowance				4,784,000	4,784,000	4,784,000
A01207	Washing Allowance				289,000	289,000	289,000
A01208	Dress Allowance				218,000	218,000	218,000
A0120D	Integrated Allowance				130,000	130,000	130,000
A0120R	Prison Allowance				22,462,000	22,462,000	22,462,000
A01217	Medical Allowance				3,476,000	3,476,000	3,476,000
A0121B	Health Professional Allowance				1,674,000	1,674,000	1,674,000
A0121T	Adhoc Relief Allowance 2013				237,000	237,000	237,000
A01226	Computer Allowance				22,000	41,000	22,000
A0122C	Adhoc Relief Allowance - 2015				163,000	163,000	163,000
A01233	Unattractive Area Allowance				2,355,000	2,355,000	2,355,000
001	Unattractive Area Allowance				2,355,000	2,355,000	2,355,000
A01239	Special allowance					7,000	7,000
A0124H	Special Allowance-2021				7,229,000	7,229,000	7,229,000
A0124L	Weather Allowance				1,000,000	1,302,000	1,000,000
A0124R	Adhoc Relief Allowance 2022				4,842,000	4,842,000	4,842,000
A0124X	Adhoc Relief Allowance 2023				16,519,000	16,519,000	16,519,000
A0125E	Adhoc Relief Allowance 2024				11,580,000	11,580,000	11,812,000
A0125P	Ad-Hoc Relief Allowance-2025					4,661,000	4,754,000
A01260	Ration Allowance				1,950,000	1,950,000	1,950,000
A01261	Constablery Allowance for Police Personnel				593,000	593,000	593,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**180,000**	**130,000**	**180,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BD4108	**District Jail Buner**					
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			130,000	130,000	130,000
A03	**TOTAL OPERATING EXPENSES**			**40,328,000**	**40,068,000**	**34,990,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**220,000**	**230,000**
A03201	Postage and Telegraph			60,000	70,000	80,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**8,138,000**	**8,388,000**	**4,500,000**
A03303	Electricity			7,688,000	7,688,000	4,000,000
001	Electricity			7,688,000	7,688,000	4,000,000
A03305	POL fore Generator			450,000	700,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**730,000**	**780,000**	**810,000**
A03805	Travelling Allowance			700,000	750,000	750,000
001	Travelling Allowance			700,000	750,000	750,000
A03806	Transportation of Goods			30,000	30,000	60,000
001	Transportation of Goods			30,000	30,000	60,000
A039	**TOTAL GENERAL**			**31,250,000**	**30,680,000**	**29,450,000**
A03901	Stationery			100,000	130,000	150,000
001	Stationery			100,000	130,000	150,000
A03902	Printing and Publication			250,000	250,000	250,000
001	Printing and publication			250,000	250,000	250,000
A03907	Advertising & Publicity			300,000	300,000	400,000
001	Advertising and Publicity			300,000	300,000	400,000
A03970	Others			30,600,000	30,000,000	28,650,000
002	Other Contingencies			200,000	400,000	250,000
020	Dietary Charges			30,000,000	29,000,000	28,000,000
021	Hospital Charges			400,000	600,000	400,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,616,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,616,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,616,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**101,000**	**41,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**9,000**
A09601 Plant and Machinery			1,000	100,000	9,000
001 Plant and Machinery			1,000	100,000	9,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**32,000**
A09701 Furniture and fixtures			1,000	1,000	32,000
001 Furniture & Fixture			1,000	1,000	32,000
A13 TOTAL REPAIRS AND MAINTENANCE			**171,000**	**570,000**	**1,100,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**410,000**	**500,000**
A13101 Machinery and Equipment			110,000	410,000	500,000
001 Machinery and Equipment			110,000	410,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**60,000**	**100,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A13201 Furniture and Fixture			60,000	60,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**100,000**	**500,000**
A13303 Other Buildings			1,000	100,000	500,000
001 Other Buildings.			1,000	100,000	500,000
District Jail Buner			**175,910,000**	**182,702,000**	**176,897,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BM4009	**Sub Jail Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,597,000**	**53,750,000**	**47,374,000**
A011	**TOTAL PAY**		**72**	**72**	**13,111,000**	**20,170,000**	**13,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,705,000**	**2,605,000**	**1,791,000**
A01101	Total Basic Pay Of Officer		5	5	1,705,000	2,605,000	1,791,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	1	1	291,000		306,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**11,406,000**	**17,565,000**	**11,979,000**
A01151	Total Basic Pay Other Staff		67	67	11,406,000	17,565,000	11,979,000
R028	Religious Teacher	(BPS-15)		1			335,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J091	Junior Technician	(BPS-12)	2	2	637,000		669,000
C041	Chief Head Warder	(BPS-11)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
H043	Head Warder	(BPS-09)	3	3	928,000		974,000
F011	Female Warder	(BPS-07)	3	3	666,000		699,000
W007	Warder	(BPS-07)	40	40	5,904,000		6,199,000
R028	Religious Teacher	(BPS-06)	1		319,000		
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	2	2	208,000		218,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BM4009	**Sub Jail Battagram**						
M010	Mali	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	5	5	512,000		538,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**31,486,000**	**33,580,000**	**33,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,348,000**	**33,492,000**	**33,466,000**
A01202	House Rent Allowance				1,866,000	1,866,000	1,866,000
A01203	Conveyance Allowance				1,771,000	1,771,000	1,771,000
A01207	Washing Allowance				240,000	240,000	240,000
A01208	Dress Allowance				146,000	146,000	146,000
A0120D	Integrated Allowance				88,000	88,000	88,000
A0120R	Prison Allowance				8,226,000	8,226,000	8,226,000
A01210	Risk Allowance					1,000	1,000
A01217	Medical Allowance				1,284,000	1,284,000	1,284,000
A0121B	Health Professional Allowance				218,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013				100,000	100,000	100,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				67,000	67,000	67,000
A01233	Unattractive Area Allowance				885,000	885,000	885,000
001	Unattractive Area Allowance				885,000	885,000	885,000
A0124H	Special Allowance-2021				2,369,000	2,369,000	2,369,000
A0124L	Weather Allowance				700,000	856,000	700,000
A0124R	Adhoc Relief Allowance 2022				1,756,000	1,756,000	1,756,000
A0124X	Adhoc Relief Allowance 2023				6,248,000	6,248,000	6,248,000
A0125E	Adhoc Relief Allowance 2024				4,514,000	4,514,000	4,604,000
A0125P	Ad-Hoc Relief Allowance-2025					1,987,000	2,027,000
A01260	Ration Allowance				647,000	647,000	647,000
A01261	Constablery Allowance for Police Personnel				200,000	200,000	200,000
A01270	Other				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**138,000**	**88,000**	**138,000**
A01274	Medical Charges				50,000		50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BM4009	**Sub Jail Battagram**					
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			88,000	88,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**11,441,000**	**13,548,000**	**13,279,000**
A032	**TOTAL COMMUNICATIONS**			**69,000**	**78,000**	**38,000**
A03201	Postage and Telegraph			14,000	18,000	30,000
A03202	Telephone and Trunk Call			55,000	60,000	8,000
A033	**TOTAL UTILITIES**			**1,900,000**	**1,650,000**	**1,321,000**
A03303	Electricity			1,500,000	1,000,000	571,000
001	Electricity			1,500,000	1,000,000	571,000
A03305	POL fore Generator			400,000	650,000	750,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**570,000**	**470,000**
A03805	Travelling Allowance			300,000	500,000	400,000
001	Travelling Allowance			300,000	500,000	400,000
A03806	Transportation of Goods			30,000	50,000	50,000
001	Transportation of Goods			30,000	50,000	50,000
A03808	Conveyance Charges				20,000	20,000
A039	**TOTAL GENERAL**			**9,142,000**	**11,250,000**	**11,450,000**
A03901	Stationery			150,000	200,000	300,000
001	Stationery			150,000	200,000	300,000
A03907	Advertising & Publicity			242,000	300,000	300,000
001	Advertising and Publicity			242,000	300,000	300,000
A03970	Others			8,750,000	10,750,000	10,850,000
002	Other Contingencies			250,000	250,000	300,000
020	Dietary Charges			8,000,000	10,000,000	10,000,000
021	Hospital Charges			500,000	500,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**900,000**	**37,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**600,000**	**36,000**
A09601 Plant and Machinery			1,000	600,000	36,000
001 Plant and Machinery			1,000	600,000	36,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**1,000**
A09701 Furniture and fixtures			1,000	300,000	1,000
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**155,000**	**650,000**	**410,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			55,000	100,000	100,000
001 Machinery and Equipment			55,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**150,000**	**110,000**
A13201 Furniture and Fixture			100,000	150,000	110,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A133 TOTAL BUILDINGS AND STRUCTURE				**400,000**	**200,000**
A13303 Other Buildings				400,000	200,000
Sub Jail Battagram			**56,197,000**	**68,850,000**	**61,102,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BU4021	**Central Jail Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**274,486,000**	**285,371,000**	**290,759,000**
A011	**TOTAL PAY**		**379**	**379**	**99,344,000**	**99,344,000**	**104,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**14,613,000**	**14,613,000**	**15,344,000**
A01101	Total Basic Pay Of Officer		32	32	14,613,000	14,613,000	15,344,000
S814	Superintendent Central Prison	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	804,000		844,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	790,000		830,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	1,567,000		1,645,000
M033	Medical Officer	(BPS-17)	2	2	957,000		1,005,000
P096	Psychlogist	(BPS-17)	1	1	790,000		830,000
W023	Woman Medical Officer	(BPS-17)	1	1	790,000		830,000
A057	Assistant	(BPS-16)	2	2	984,000		1,033,000
A177	Assistant Superintendent of Jail	(BPS-16)	11	11	2,896,000		3,041,000
C082	Computer Operator	(BPS-16)	8	8	2,000,000		2,100,000
F010	Female Nurse	(BPS-16)	1	1	1,469,000		1,542,000
S065	Senior Technician	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**347**	**347**	**84,731,000**	**84,731,000**	**88,967,000**
A01151	Total Basic Pay Other Staff		347	347	84,731,000	84,731,000	88,967,000
R028	Religious Teacher	(BPS-15)		1			887,000
S035	Senior Clerk	(BPS-14)	4	4	2,661,000		2,794,000
S136	Sub Engineer	(BPS-14)	1	1	270,000		284,000
T012	Technician	(BPS-14)	1	1	735,000		772,000
J091	Junior Technician	(BPS-12)	3	3	2,314,000		2,430,000
C041	Chief Head Warder	(BPS-11)	5	5	1,733,000		1,820,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BU4021	**Central Jail Bannu**						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	443,000		465,000
D109	Drill Instructor	(BPS-11)	2	2	208,000		218,000
G005	Gate Keeper	(BPS-11)	3	3	596,000		626,000
J013	Junior Clerk	(BPS-11)	2	2	1,164,000		1,222,000
H043	Head Warder	(BPS-09)	23	23	5,918,000		6,214,000
H284	Head Warder (Female)	(BPS-09)	1	1	707,000		742,000
L012	Lady Health Visitor	(BPS-09)	1	1	1,122,000		1,178,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	443,000		465,000
A050	Armourer	(BPS-07)	1	1	181,000		190,000
F011	Female Warder	(BPS-07)	8	8	2,591,000		2,721,000
W007	Warder	(BPS-07)	242	242	52,516,000		55,142,000
D112	Driver	(BPS-06)	2	2	874,000		918,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	568,000		596,000
R028	Religious Teacher	(BPS-06)	1		845,000		
C012	Carpenter	(BPS-05)	1	1	707,000		742,000
W035	Weaving Master	(BPS-05)	1	1	429,000		450,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	5	5	208,000		218,000
C012	Carpenter	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	3	3	319,000		335,000
D060	Dhobi	(BPS-03)	3	3	402,000		422,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E029	Engine Man	(BPS-03)	1	1	568,000		596,000
M010	Mali	(BPS-03)	2	2	429,000		450,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	22	22	5,128,000		5,384,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BU4021	**Central Jail Bannu**					
A012	**TOTAL ALLOWANCES**			**175,142,000**	**186,027,000**	**186,448,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**174,219,000**	**184,888,000**	**185,525,000**
A01202	House Rent Allowance			11,299,000	11,299,000	11,299,000
A01203	Conveyance Allowance			9,551,000	9,551,000	9,551,000
A01207	Washing Allowance			910,000	910,000	910,000
A01208	Dress Allowance			411,000	411,000	411,000
A0120D	Integrated Allowance			246,000	246,000	246,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A0120R	Prison Allowance			45,885,000	45,885,000	45,885,000
A01217	Medical Allowance			6,916,000	6,916,000	6,916,000
A0121B	Health Professional Allowance			4,268,000	4,268,000	4,268,000
A0121T	Adhoc Relief Allowance 2013			894,000	894,000	894,000
A01225	Instruction Allowance				35,000	35,000
A01226	Computer Allowance			66,000	120,000	66,000
A0122C	Adhoc Relief Allowance - 2015			590,000	590,000	590,000
A01233	Unattractive Area Allowance			1,000	1,000	1,000
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			11,000	11,000	11,000
001	Special Allowance			11,000	11,000	11,000
A0124H	Special Allowance-2021			13,794,000	13,794,000	13,794,000
A0124N	Disparity Reduction Allowance 2022- 15%			80,000	80,000	80,000
A0124R	Adhoc Relief Allowance 2022			11,061,000	11,061,000	11,061,000
A0124X	Adhoc Relief Allowance 2023			39,097,000	39,097,000	39,097,000
A01250	Incentive Allowance			2,000	2,000	2,000
001	Incentive Allowance			2,000	2,000	2,000
A01252	Non Practising Allowance			72,000	72,000	72,000
A0125E	Adhoc Relief Allowance 2024			23,937,000	23,937,000	24,416,000
A0125P	Ad-Hoc Relief Allowance-2025				10,580,000	10,792,000
A01260	Ration Allowance			3,819,000	3,819,000	3,819,000
A01261	Constablery Allowance for Police Personnel			1,271,000	1,271,000	1,271,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**923,000**	**1,139,000**	**923,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BU4021	**Central Jail Bannu**					
A01274	Medical Charges			50,000	266,000	50,000
001	Medical Charges			50,000	266,000	50,000
A01276	Outfit allowance			873,000	873,000	873,000
A03	**TOTAL OPERATING EXPENSES**			**143,395,000**	**153,315,000**	**163,050,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**300,000**	**500,000**
A03201	Postage and Telegraph			80,000	100,000	200,000
A03202	Telephone and Trunk Call			150,000	200,000	300,000
A033	**TOTAL UTILITIES**			**30,100,000**	**46,050,000**	**35,500,000**
A03303	Electricity			30,000,000	46,000,000	35,000,000
001	Electricity			30,000,000	46,000,000	35,000,000
A03305	POL fore Generator			100,000	50,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,115,000**	**1,915,000**	**1,450,000**
A03805	Travelling Allowance			800,000	1,600,000	900,000
001	Travelling Allowance			800,000	1,600,000	900,000
A03806	Transportation of Goods			40,000	40,000	50,000
001	Transportation of Goods			40,000	40,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			275,000	275,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	275,000	500,000
A039	**TOTAL GENERAL**			**111,950,000**	**105,050,000**	**125,600,000**
A03901	Stationery			300,000	500,000	800,000
001	Stationery			300,000	500,000	800,000
A03902	Printing and Publication			150,000	300,000	800,000
001	Printing and publication			150,000	300,000	800,000
A03907	Advertising & Publicity			300,000	350,000	500,000
001	Advertising and Publicity			300,000	350,000	500,000
A03970	Others			111,200,000	103,900,000	123,500,000
002	Other Contingencies			400,000	900,000	500,000
020	Dietary Charges			110,000,000	100,000,000	122,000,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
BU4021	**Central Jail Bannu**					
021	Hospital Charges			800,000	3,000,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,100,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,100,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,100,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**1,900,000**	**92,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,200,000**	**90,000**
A09601	Plant and Machinery			1,000	1,200,000	90,000
001	Plant and Machinery			1,000	1,200,000	90,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**1,000**
A09701	Furniture and fixtures			1,000	300,000	1,000
001	Furniture & Fixture			1,000	300,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**400,000**	**1,000**
A09899	Others			1,000	400,000	1,000
001	Others			1,000	400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**256,000**	**1,500,000**	**3,280,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A130 TOTAL TRANSPORT			**100,000**	**800,000**	**110,000**
A13001 Transport			100,000	800,000	110,000
001 Transport			100,000	800,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**200,000**	**110,000**
A13101 Machinery and Equipment			100,000	200,000	110,000
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**100,000**	**60,000**
A13201 Furniture and Fixture			55,000	100,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**400,000**	**3,000,000**
A13303 Other Buildings			1,000	400,000	3,000,000
001 Other Buildings.			1,000	400,000	3,000,000
Central Jail Bannu			**418,142,000**	**443,187,000**	**457,183,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
CA4018	**Sub Jails Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				55,283,000	71,373,000	59,258,000
A011	**TOTAL PAY**		82	82	16,597,000	29,733,000	17,425,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	2,398,000	5,121,000	2,518,000
A01101	Total Basic Pay Of Officer		6	6	2,398,000	5,121,000	2,518,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	901,000		946,000
M033	Medical Officer	(BPS-17)	1	1	541,000		568,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	512,000		538,000
C082	Computer Operator	(BPS-16)	2	2	444,000		466,000
A011-2	**TOTAL PAY OF OTHER STAFF**		76	76	14,199,000	24,612,000	14,907,000
A01151	Total Basic Pay Other Staff		76	76	14,192,000	24,588,000	14,900,000
R028	Religious Teacher	(BPS-15)		1			364,000
S035	Senior Clerk	(BPS-14)	1	1	264,000		277,000
J091	Junior Technician	(BPS-12)	2	2	720,000		756,000
C041	Chief Head Warder	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
H043	Head Warder	(BPS-09)	4	4	1,136,000		1,193,000
F011	Female Warder	(BPS-07)	4	4	720,000		756,000
W007	Warder	(BPS-07)	53	53	8,663,000		9,096,000
R028	Religious Teacher	(BPS-06)	1		347,000		
E019	Electrician	(BPS-05)	1	1	166,000		174,000
B116	Bakers	(BPS-03)	1	1	208,000		218,000
C095	Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
P047	Plumber	(BPS-03)	1	1	152,000		160,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
CA4018	**Sub Jails Charsadda**						
S162	Sweeper	(BPS-03)	3	3	651,000		684,000
T049	Tubewell Operator	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				7,000	24,000	7,000
A012	**TOTAL ALLOWANCES**				**38,686,000**	**41,640,000**	**41,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,451,000**	**41,455,000**	**41,598,000**
A01202	House Rent Allowance				2,399,000	2,399,000	2,399,000
A01203	Conveyance Allowance				2,166,000	2,166,000	2,166,000
A01207	Washing Allowance				247,000	247,000	247,000
A01208	Dress Allowance				130,000	130,000	130,000
A0120D	Integrated Allowance				79,000	79,000	79,000
A0120R	Prison Allowance				10,018,000	10,018,000	10,018,000
A01217	Medical Allowance				1,535,000	1,535,000	1,535,000
A0121B	Health Professional Allowance				655,000	655,000	655,000
A0121T	Adhoc Relief Allowance 2013				183,000	183,000	183,000
A01226	Computer Allowance				22,000	39,000	22,000
A0122C	Adhoc Relief Allowance - 2015				125,000	125,000	125,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000	5,000
A01233	Unattractive Area Allowance				30,000	30,000	30,000
001	Unattractive Area Allowance				30,000	30,000	30,000
A01239	Special allowance				11,000	26,000	11,000
001	Special Allowance				11,000	26,000	11,000
A0124H	Special Allowance-2021				2,996,000	2,996,000	2,996,000
A0124N	Disparity Reduction Allowance 2022- 15%				319,000	319,000	319,000
A0124R	Adhoc Relief Allowance 2022				2,340,000	2,340,000	2,340,000
A0124X	Adhoc Relief Allowance 2023				8,330,000	8,330,000	8,330,000
A0125E	Adhoc Relief Allowance 2024				5,820,000	5,820,000	5,936,000
A0125P	Ad-Hoc Relief Allowance-2025					2,967,000	3,026,000
A01260	Ration Allowance				796,000	796,000	796,000
A01261	Constablery Allowance for Police Personnel				243,000	243,000	243,000
A01270	Other				7,000	7,000	7,000
001	Others				7,000	7,000	7,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**235,000**	**185,000**	**235,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01276 Outfit allowance			130,000	130,000	130,000
A01278 Leave Salary			55,000	55,000	55,000
001 Leave Salary			55,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			**53,051,000**	**51,702,000**	**50,561,000**
A032 TOTAL COMMUNICATIONS			**350,000**	**450,000**	**160,000**
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			250,000	350,000	50,000
A033 TOTAL UTILITIES			**15,750,000**	**15,750,000**	**15,200,000**
A03301 Gas			5,550,000	5,550,000	5,000,000
A03303 Electricity			10,000,000	10,000,000	10,000,000
001 Electricity			10,000,000	10,000,000	10,000,000
A03305 POL fore Generator			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**601,000**	**801,000**	**601,000**
A03805 Travelling Allowance			600,000	800,000	600,000
001 Travelling Allowance			600,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			**36,350,000**	**34,701,000**	**34,600,000**
A03901 Stationery			250,000	300,000	300,000
001 Stationery			250,000	300,000	300,000
A03902 Printing and Publication			100,000	1,000	150,000
001 Printing and publication			100,000	1,000	150,000
A03907 Advertising & Publicity			250,000	300,000	300,000
001 Advertising and Publicity			250,000	300,000	300,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A03970 Others			35,750,000	34,100,000	33,850,000
002 Other Contingencies			200,000	500,000	250,000
020 Dietary Charges			35,000,000	33,000,000	33,000,000
021 Hospital Charges			550,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**650,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**650,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	650,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**301,000**	**3,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**1,000**
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				**200,000**	**1,000**
A09899 Others				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**151,000**	**400,000**	**151,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**200,000**	**150,000**
A13101 Machinery and Equipment			150,000	200,000	150,000
001 Machinery and Equipment			150,000	200,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**200,000**	**1,000**
A13303 Other Buildings			1,000	200,000	1,000
001 Other Buildings.			1,000	200,000	1,000
Sub Jails Charsadda			**108,488,000**	**124,426,000**	**109,974,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BU4409	**Borstal Institute Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,325,000**	**17,961,000**	**15,668,000**
A011	**TOTAL PAY**		**41**	**34**	**10,257,000**	**10,257,000**	**7,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**4**	**3,436,000**	**3,436,000**	**1,688,000**
A01101	Total Basic Pay Of Officer		8	4	3,436,000	3,436,000	1,688,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	429,000		450,000
M033	Medical Officer	(BPS-17)	1		554,000		
P096	Psychlogist	(BPS-17)	1		554,000		
A177	Assistant Superintendent of Jail	(BPS-16)	2		720,000		
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
L033	Librarian	(BPS-16)	1	1	416,000		437,000
S381	Senior English Teacher / Principal	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**30**	**6,821,000**	**6,821,000**	**6,275,000**
A01151	Total Basic Pay Other Staff		33	30	6,821,000	6,821,000	6,275,000
C020	Certificated Teacher	(BPS-14)	1	1	429,000		450,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	458,000		481,000
I052	Instructor (Electrician)	(BPS-14)	1	1	458,000		481,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
J091	Junior Technician	(BPS-12)	2	1	637,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
H043	Head Warder	(BPS-09)	1		277,000		
P006	Primary School Teacher	(BPS-09)	2	2	389,000		408,000
P032	Physical Training Instructor	(BPS-09)	1	1	250,000		263,000
W007	Warder	(BPS-07)	9	9	1,413,000		1,484,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
BU4409	**Borstal Institute Bannu**						
R028	Religious Teacher	(BPS-06)	1		250,000		
C095	Cook	(BPS-03)	2	2	305,000		320,000
M010	Mali	(BPS-03)	1	1	139,000		146,000
S162	Sweeper	(BPS-03)	6	6	749,000		786,000
W001	Waiter	(BPS-03)	3	3	374,000		393,000
A012	**TOTAL ALLOWANCES**				**7,068,000**	**7,704,000**	**7,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,018,000**	**7,704,000**	**7,655,000**
A01202	House Rent Allowance				460,000	460,000	460,000
A01203	Conveyance Allowance				384,000	384,000	384,000
A01207	Washing Allowance				161,000	161,000	161,000
A01208	Dress Allowance				161,000	161,000	161,000
A0120D	Integrated Allowance				96,000	96,000	96,000
A0120R	Prison Allowance				1,866,000	1,866,000	1,866,000
A01217	Medical Allowance				307,000	307,000	307,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000	35,000
A0124H	Special Allowance-2021				152,000	237,000	152,000
A0124R	Adhoc Relief Allowance 2022				469,000	469,000	469,000
A0124X	Adhoc Relief Allowance 2023				1,685,000	1,685,000	1,685,000
A0125E	Adhoc Relief Allowance 2024				1,192,000	1,192,000	1,216,000
A0125P	Ad-Hoc Relief Allowance-2025					582,000	594,000
A01260	Ration Allowance					14,000	14,000
A01261	Constablery Allowance for Police Personnel					5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**		**50,000**
A01274	Medical Charges				50,000		50,000
001	Medical Charges				50,000		50,000
A03	**TOTAL OPERATING EXPENSES**				**52,000**		**55,000**
A032	**TOTAL COMMUNICATIONS**				**1,000**		**1,000**
A03201	Postage and Telegraph				1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			50,000		53,000
A03805 Travelling Allowance			50,000		53,000
001 Travelling Allowance			50,000		53,000
A039 TOTAL GENERAL			1,000		1,000
A03970 Others			1,000		1,000
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000		1,000
A041 TOTAL PENSION			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000		1,000
Borstal Institute Bannu			**17,378,000**	**17,961,000**	**15,724,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**152,623,000**		**326,749,000**
A012 TOTAL ALLOWANCES			**152,623,000**		**326,749,000**
A012-1 TOTAL REGULAR ALLOWANCES			**152,623,000**		**326,749,000**
A01270 Other			152,623,000		326,749,000
086 L.S. for Pay increase			152,623,000		326,749,000
A03 TOTAL OPERATING EXPENSES			**1,775,035,000**	**1,495,000,000**	**2,110,000,000**
A039 TOTAL GENERAL			**1,775,035,000**	**1,495,000,000**	**2,110,000,000**
A03970 Others			1,775,035,000	1,495,000,000	2,110,000,000
037 L.S. at the disposal of F.D.			1,775,035,000	1,495,000,000	2,000,000,000
452 GGRM: Establish Telemedicine Services at the disposal of AD					20,000,000
453 GGRM: Establish Telemedicine Services at the disposal of FD					10,000,000
458 GGRM: Establishment of Prison Wellness Clinics at the disposal of AD					10,000,000
459 GGRM: Establishment of Prison Wellness Clinics at the disposal of FD					5,000,000
536 GGRM: Strengthening Prison Health Screening at the disposal of AD					33,000,000
537 GGRM: Strengthening Prison Health Screening at the disposal of FD					17,000,000
538 GGRM: Strengthening Prison Visitor Management Systems at the disposal of AD					10,000,000
539 GGRM: Strengthening Prison Visitor Management Systems at the disposal of FD					5,000,000
Lump Sum Allocation			**1,927,658,000**	**1,495,000,000**	**2,436,749,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SW4682	**Regional Prison Office Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,255,000**	**31,698,000**	**31,515,000**
A011	**TOTAL PAY**		**43**	**48**	**13,821,000**	**13,821,000**	**15,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,348,000**	**6,348,000**	**6,665,000**
A01101	Total Basic Pay Of Officer		11	11	6,348,000	6,348,000	6,665,000
D526	Deputy Inspector General of Prisons	(BPS-19)	1	1	1,164,000		1,222,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	762,000		800,000
D028	Deputy Director	(BPS-18)	1	1	762,000		800,000
A079	Assistant Director	(BPS-17)	1	1	596,000		626,000
N046	Network Administrator	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
S115	Stenographer	(BPS-16)	1	1	374,000		393,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**37**	**7,473,000**	**7,473,000**	**9,045,000**
A01151	Total Basic Pay Other Staff		32	37	7,473,000	7,473,000	9,045,000
S035	Senior Clerk	(BPS-14)	3	3	943,000		990,000
C041	Chief Head Warder	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	4	4	1,040,000		1,092,000
H043	Head Warder	(BPS-09)	1	1	250,000		263,000
W007	Warder	(BPS-07)	10	15	2,287,000		3,600,000
D112	Driver	(BPS-06)	3	3	666,000		699,000
P279	Photostate Machine Operator	(BPS-05)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	6	6	1,192,000		1,252,000
S162	Sweeper	(BPS-03)	2	2	402,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A012 TOTAL ALLOWANCES			**14,434,000**	**17,877,000**	**15,805,000**
A012-1 TOTAL REGULAR ALLOWANCES			**14,356,000**	**17,787,000**	**15,727,000**
A01202 House Rent Allowance			991,000	991,000	991,000
A01203 Conveyance Allowance			884,000	884,000	884,000
A01207 Washing Allowance			16,000	16,000	16,000
A0120R Prison Allowance			3,801,000	5,788,000	3,801,000
A01217 Medical Allowance			436,000	436,000	436,000
A0121T Adhoc Relief Allowance 2013			62,000	62,000	62,000
A01226 Computer Allowance			22,000	41,000	22,000
A0122C Adhoc Relief Allowance - 2015			36,000	58,000	36,000
A01233 Unattractive Area Allowance			355,000	355,000	355,000
001 Unattractive Area Allowance			355,000	355,000	355,000
A0124G IT Professional Allowance			442,000	442,000	442,000
A0124H Special Allowance-2021			933,000	933,000	933,000
A0124L Weather Allowance			240,000	345,000	240,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	2,000	2,000
A0124R Adhoc Relief Allowance 2022			813,000	813,000	813,000
A0124X Adhoc Relief Allowance 2023			2,786,000	2,786,000	2,786,000
A0125E Adhoc Relief Allowance 2024			2,355,000	2,355,000	2,402,000
A0125P Ad-Hoc Relief Allowance-2025				1,291,000	1,317,000
A0125Q Disparity Reduction Allowance-2025				7,000	7,000
A01260 Ration Allowance			140,000	140,000	140,000
A01261 Constablery Allowance for Police Personnel			42,000	42,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**78,000**	**90,000**	**78,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01276 Outfit allowance			28,000	90,000	28,000
A03 TOTAL OPERATING EXPENSES			**1,733,000**	**3,111,000**	**2,940,000**
A032 TOTAL COMMUNICATIONS			**39,000**	**110,000**	**120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SW4682	**Regional Prison Office Swat**					
A03201	Postage and Telegraph			11,000	20,000	60,000
A03202	Telephone and Trunk Call			28,000	90,000	60,000
A033	**TOTAL UTILITIES**			**250,000**	**250,000**	**265,000**
A03301	Gas			50,000	50,000	157,000
A03303	Electricity			200,000	200,000	108,000
001	Electricity			200,000	200,000	108,000
A034	**TOTAL OCCUPANCY COSTS**			**908,000**	**908,000**	**825,000**
A03402	Rent for Office Building			908,000	908,000	825,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**1,410,000**	**1,380,000**
A03805	Travelling Allowance			250,000	900,000	1,000,000
001	Travelling Allowance			250,000	900,000	1,000,000
A03806	Transportation of Goods			10,000	10,000	30,000
001	Transportation of Goods			10,000	10,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	500,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	350,000
A039	**TOTAL GENERAL**			**176,000**	**433,000**	**350,000**
A03901	Stationery			55,000	80,000	100,000
001	Stationery			55,000	80,000	100,000
A03907	Advertising & Publicity			55,000	233,000	150,000
001	Advertising and Publicity			55,000	233,000	150,000
A03917	Law Charges				20,000	20,000
A03970	Others			66,000	100,000	80,000
002	Other Contingencies			66,000	100,000	80,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4682 Regional Prison Office Swat					
A09 TOTAL PHYSICAL ASSETS			3,000	52,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000	50,000	3,000
A09899 Others			1,000	50,000	3,000
001 Others			1,000	50,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,000	250,000	200,000
A130 TOTAL TRANSPORT			10,000	250,000	200,000
A13001 Transport			10,000	250,000	200,000
001 Transport			10,000	250,000	200,000
Regional Prison Office Swat			**30,002,000**	**35,112,000**	**34,661,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
CL4005	**District Jails Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				74,127,000	78,002,000	78,674,000
A011	**TOTAL PAY**		108	108	22,358,000	22,358,000	23,477,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,119,000	3,119,000	3,276,000
A01101	Total Basic Pay Of Officer		9	9	3,119,000	3,119,000	3,276,000
S812	Superintendent District Jail	(BPS-18)	1	1	693,000		728,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	250,000		263,000
M033	Medical Officer	(BPS-17)	1	1	250,000		263,000
A057	Assistant	(BPS-16)	1	1	400,000		420,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,026,000		1,077,000
C082	Computer Operator	(BPS-16)	2	2	500,000		525,000
A011-2	**TOTAL PAY OF OTHER STAFF**		99	99	19,239,000	19,239,000	20,201,000
A01151	Total Basic Pay Other Staff		99	99	19,239,000	19,239,000	20,201,000
R028	Religious Teacher	(BPS-15)	1	1	500,000		525,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
T012	Technician	(BPS-14)	1	1	319,000		335,000
J091	Junior Technician	(BPS-12)	3	3	1,012,000		1,063,000
C041	Chief Head Warder	(BPS-11)	2	2	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
H043	Head Warder	(BPS-09)	5	5	1,040,000		1,092,000
H284	Head Warder (Female)	(BPS-09)	1	1	305,000		320,000
F011	Female Warder	(BPS-07)	4	4	887,000		931,000
W007	Warder	(BPS-07)	61	61	11,642,000		12,224,000
E019	Electrician	(BPS-05)	1	1	208,000		218,000
T006	Tailor Master	(BPS-05)	1	1	208,000		218,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
CL4005	**District Jails Chitral**						
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	194,000		204,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	6	6	637,000		669,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**51,769,000**	**55,644,000**	**55,197,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,628,000**	**54,856,000**	**55,056,000**
A01202	House Rent Allowance				3,070,000	3,070,000	3,070,000
A01203	Conveyance Allowance				2,549,000	2,549,000	2,549,000
A01207	Washing Allowance				326,000	326,000	326,000
A01208	Dress Allowance				176,000	176,000	176,000
A0120D	Integrated Allowance				105,000	105,000	105,000
A0120R	Prison Allowance				12,777,000	12,777,000	12,777,000
A01217	Medical Allowance				2,097,000	2,097,000	2,097,000
A0121B	Health Professional Allowance				2,075,000	2,075,000	2,075,000
A0121T	Adhoc Relief Allowance 2013				151,000	151,000	151,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				106,000	106,000	106,000
A01233	Unattractive Area Allowance				2,297,000	2,297,000	2,297,000
001	Unattractive Area Allowance				2,297,000	2,297,000	2,297,000
A0124H	Special Allowance-2021				3,858,000	3,858,000	3,858,000
A0124L	Weather Allowance				1,000,000	1,000,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				27,000	27,000	27,000
A0124R	Adhoc Relief Allowance 2022				2,854,000	2,854,000	2,854,000
A0124X	Adhoc Relief Allowance 2023				9,952,000	9,952,000	9,952,000
A01252	Non Practising Allowance				44,000	44,000	44,000
A0125E	Adhoc Relief Allowance 2024				6,820,000	6,820,000	6,956,000
A0125P	Ad-Hoc Relief Allowance-2025					3,176,000	3,240,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
CL4005	**District Jails Chitral**					
A0125Q	Disparity Reduction Allowance-2025				52,000	52,000
A01260	Ration Allowance			1,013,000	1,013,000	1,013,000
A01261	Constablery Allowance for Police Personnel			309,000	309,000	309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**141,000**	**788,000**	**141,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			88,000	88,000	88,000
A01284	Firewood Allowance			3,000	700,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**16,571,000**	**17,510,000**	**19,245,000**
A032	**TOTAL COMMUNICATIONS**			**107,000**	**200,000**	**300,000**
A03201	Postage and Telegraph			26,000	50,000	100,000
A03202	Telephone and Trunk Call			81,000	150,000	200,000
A033	**TOTAL UTILITIES**			**2,980,000**	**2,980,000**	**3,270,000**
A03302	Water			30,000	30,000	50,000
A03303	Electricity			2,750,000	2,750,000	3,000,000
001	Electricity			2,750,000	2,750,000	3,000,000
A03305	POL fore Generator			200,000	200,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**522,000**	**772,000**	**625,000**
A03805	Travelling Allowance			500,000	750,000	600,000
001	Travelling Allowance			500,000	750,000	600,000
A03806	Transportation of Goods			22,000	22,000	25,000
001	Transportation of Goods			22,000	22,000	25,000
A039	**TOTAL GENERAL**			**12,962,000**	**13,558,000**	**15,050,000**
A03901	Stationery			164,000	200,000	500,000
001	Stationery			164,000	200,000	500,000
A03902	Printing and Publication			55,000	188,000	500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
CL4005	**District Jails Chitral**					
001	Printing and publication			55,000	188,000	500,000
A03907	Advertising & Publicity			73,000	500,000	300,000
001	Advertising and Publicity			73,000	500,000	300,000
A03970	Others			12,670,000	12,670,000	13,750,000
001	Others			165,000		200,000
002	Other Contingencies			120,000		150,000
020	Dietary Charges			12,000,000	12,000,000	13,000,000
021	Hospital Charges			385,000	385,000	400,000
022	Purchase of Raw Material.				285,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**200,000**	**185,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**23,000**
A09601	Plant and Machinery			1,000	100,000	23,000
001	Plant and Machinery			1,000	100,000	23,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**162,000**
A09701	Furniture and fixtures			1,000	100,000	162,000
001	Furniture & Fixture			1,000	100,000	162,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**180,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**150,000**
A13101	Machinery and Equipment			70,000	70,000	150,000
001	Machinery and Equipment			70,000	70,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**50,000**
A13201	Furniture and Fixture			110,000	110,000	50,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
District Jails Chitral			**90,880,000**	**95,892,000**	**98,304,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DA4022	**District Jail Lowar Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**128,808,000**	**134,033,000**	**134,547,000**
A011	**TOTAL PAY**		**178**	**168**	**38,030,000**	**38,055,000**	**38,173,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**4,669,000**	**4,669,000**	**4,902,000**
A01101	Total Basic Pay Of Officer		11	11	4,669,000	4,669,000	4,902,000
S812	Superintendent District Jail	(BPS-18)	1	1	859,000		902,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	679,000		713,000
M033	Medical Officer	(BPS-17)	1	1	679,000		713,000
P096	Psychlogist	(BPS-17)	1	1	443,000		465,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,109,000		1,164,000
C082	Computer Operator	(BPS-16)	3	3	900,000		945,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**167**	**157**	**33,361,000**	**33,386,000**	**33,271,000**
A01151	Total Basic Pay Other Staff		167	157	33,335,000	33,335,000	33,245,000
R028	Religious Teacher	(BPS-15)		1			378,000
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
T012	Technician	(BPS-14)	1	1	471,000		495,000
J091	Junior Technician	(BPS-12)	2	2	1,178,000		1,237,000
C041	Chief Head Warder	(BPS-11)	3	3	1,012,000		1,063,000
J013	Junior Clerk	(BPS-11)	2	2	915,000		961,000
H043	Head Warder	(BPS-09)	13	13	4,505,000		4,730,000
H284	Head Warder (Female)	(BPS-09)	1	1	458,000		481,000
F011	Female Warder	(BPS-07)	4	4	915,000		961,000
W007	Warder	(BPS-07)	120	110	20,111,000		19,358,000
R028	Religious Teacher	(BPS-06)	1		360,000		
B009	Barber	(BPS-03)	1	1	111,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DA4022	**District Jail Lowar Dir**						
B116	Bakers	(BPS-03)	3	3	208,000		218,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	6	6	1,247,000		1,309,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A01152	Personal pay				26,000	51,000	26,000
A012	**TOTAL ALLOWANCES**				**90,778,000**	**95,978,000**	**96,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,598,000**	**95,848,000**	**96,194,000**
A01202	House Rent Allowance				5,773,000	5,773,000	5,773,000
A01203	Conveyance Allowance				4,858,000	4,858,000	4,858,000
A01207	Washing Allowance				428,000	428,000	428,000
A01208	Dress Allowance				263,000	263,000	263,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A0120Q	Fixed Daily Allowance					3,000	3,000
A0120R	Prison Allowance				24,303,000	24,303,000	24,303,000
A01210	Risk Allowance					12,000	12,000
A01217	Medical Allowance				3,702,000	3,702,000	3,702,000
A0121B	Health Professional Allowance				1,594,000	1,594,000	1,594,000
A0121T	Adhoc Relief Allowance 2013				311,000	311,000	311,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				211,000	211,000	211,000
A01233	Unattractive Area Allowance				2,521,000	2,521,000	2,521,000
001	Unattractive Area Allowance				2,521,000	2,521,000	2,521,000
A0124H	Special Allowance-2021				7,656,000	7,656,000	7,656,000
A0124L	Weather Allowance					14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				20,000	20,000	20,000
A0124R	Adhoc Relief Allowance 2022				5,423,000	5,423,000	5,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A0124X Adhoc Relief Allowance 2023			18,594,000	18,594,000	18,594,000
A01250 Incentive Allowance				2,000	2,000
A0125E Adhoc Relief Allowance 2024			12,117,000	12,117,000	12,359,000
A0125P Ad-Hoc Relief Allowance-2025				5,219,000	5,323,000
A01260 Ration Allowance			2,028,000	2,028,000	2,028,000
A01261 Constablery Allowance for Police Personnel			616,000	616,000	616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**180,000**	**130,000**	**180,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01276 Outfit allowance			130,000	130,000	130,000
A03 TOTAL OPERATING EXPENSES			**63,022,000**	**67,969,000**	**67,730,000**
A032 TOTAL COMMUNICATIONS			**171,000**	**220,000**	**380,000**
A03201 Postage and Telegraph			40,000	100,000	150,000
A03202 Telephone and Trunk Call			81,000	100,000	150,000
A03204 Electronic Communication			50,000	20,000	80,000
001 Electronic Communication			50,000	20,000	80,000
A033 TOTAL UTILITIES			**11,221,000**	**14,500,000**	**14,000,000**
A03301 Gas			1,000	2,000,000	6,260,000
A03303 Electricity			11,000,000	12,000,000	7,140,000
001 Electricity			11,000,000	12,000,000	7,140,000
A03305 POL fore Generator			220,000	500,000	600,000
A034 TOTAL OCCUPANCY COSTS			**244,000**	**244,000**	**250,000**
A03402 Rent for Office Building			244,000	244,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			**410,000**	**1,550,000**	**1,550,000**
A03805 Travelling Allowance			400,000	1,500,000	1,500,000
001 Travelling Allowance			400,000	1,500,000	1,500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03806 Transportation of Goods			10,000	50,000	50,000
001 Transportation of Goods			10,000	50,000	50,000
A039 TOTAL GENERAL			**50,976,000**	**51,455,000**	**51,550,000**
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			11,000	40,000	50,000
001 Printing and publication			11,000	40,000	50,000
A03907 Advertising & Publicity			150,000	600,000	600,000
001 Advertising and Publicity			150,000	600,000	600,000
A03970 Others			50,715,000	50,715,000	50,800,000
002 Other Contingencies			165,000	165,000	200,000
020 Dietary Charges			50,000,000	50,000,000	50,000,000
021 Hospital Charges			550,000	550,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,000**	**1,000,000**
A041 TOTAL PENSION			**1,000**	**1,000**	**1,000,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**250,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**250,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	250,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	250,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**401,000**	**185,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**400,000**	**23,000**
A09601 Plant and Machinery			1,000	400,000	23,000
001 Plant and Machinery			1,000	400,000	23,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**162,000**
A09701 Furniture and fixtures			1,000	1,000	162,000
001 Furniture & Fixture			1,000	1,000	162,000
A13 TOTAL REPAIRS AND MAINTENANCE			**276,000**	**451,000**	**401,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**300,000**	**200,000**
A13101 Machinery and Equipment			110,000	300,000	200,000
001 Machinery and Equipment			110,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**165,000**	**150,000**	**200,000**
A13201 Furniture and Fixture			165,000	150,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
District Jail Lowar Dir			**192,110,000**	**202,856,000**	**204,113,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DI4057	**Central Jail D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				269,687,000	279,522,000	284,146,000
A011	**TOTAL PAY**		364	363	91,873,000	91,873,000	95,815,000
A011-1	**TOTAL PAY OF OFFICERS**		27	26	11,365,000	11,365,000	11,280,000
A01101	Total Basic Pay Of Officer		27	26	11,365,000	11,365,000	11,280,000
S814	Superintendent Central Prison	(BPS-19)	1	1	762,000		800,000
S213	Senior Medical Officer	(BPS-18)	2	1	1,261,000		724,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	512,000		538,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	568,000		596,000
M033	Medical Officer	(BPS-17)	1	2	389,000		816,000
M103	Medical Officer (Female)	(BPS-17)	1	1	512,000		538,000
P096	Psychlogist	(BPS-17)	1	1	637,000		669,000
T120	Technologist	(BPS-17)	1	1	458,000		481,000
A057	Assistant	(BPS-16)	2	1	887,000		470,000
A177	Assistant Superintendent of Jail	(BPS-16)	10	10	3,854,000		4,047,000
C082	Computer Operator	(BPS-16)	4	4	1,082,000		1,136,000
S065	Senior Technician	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		337	337	80,508,000	80,508,000	84,535,000
A01151	Total Basic Pay Other Staff		337	337	80,487,000	80,487,000	84,514,000
R028	Religious Teacher	(BPS-15)		1			350,000
S035	Senior Clerk	(BPS-14)	2	2	1,511,000		1,587,000
T012	Technician	(BPS-14)	1	1	512,000		538,000
J091	Junior Technician	(BPS-12)	3	3	1,275,000		1,339,000
C041	Chief Head Warder	(BPS-11)	5	5	1,705,000		1,790,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DI4057	**Central Jail D I Khan**						
C373	Chief Head Warder (Female)	(BPS-11)	1	1	277,000		291,000
D109	Drill Instructor	(BPS-11)	2	2	291,000		306,000
G005	Gate Keeper	(BPS-11)	2	2	568,000		596,000
J013	Junior Clerk	(BPS-11)	3	3	1,220,000		1,281,000
H043	Head Warder	(BPS-09)	23	23	3,465,000		3,638,000
H284	Head Warder (Female)	(BPS-09)	2	2	347,000		364,000
L012	Lady Health Visitor	(BPS-09)	1	1	429,000		450,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	305,000		320,000
F011	Female Warder	(BPS-07)	6	6	1,317,000		1,383,000
W007	Warder	(BPS-07)	238	238	58,101,000		61,006,000
D112	Driver	(BPS-06)	2	2	596,000		626,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	333,000		350,000
R028	Religious Teacher	(BPS-06)	1		333,000		
C012	Carpenter	(BPS-05)	1	1	416,000		437,000
E019	Electrician	(BPS-05)	1	1	291,000		306,000
T049	Tubewell Operator	(BPS-05)	1	1	291,000		306,000
W035	Weaving Master	(BPS-05)	1	1	305,000		320,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	3	3	208,000		218,000
C012	Carpenter	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	3	3	402,000		422,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E029	Engine Man	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	264,000		277,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	277,000		291,000
P466	Piper	(BPS-03)	1	1	111,000		117,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DI4057	**Central Jail D I Khan**						
S162	Sweeper	(BPS-03)	20	20	4,172,000		4,381,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A01152	Personal pay				21,000	21,000	21,000
A012	**TOTAL ALLOWANCES**				**177,814,000**	**187,649,000**	**188,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**177,324,000**	**187,209,000**	**187,841,000**
A01202	House Rent Allowance				10,451,000	10,451,000	10,451,000
A01203	Conveyance Allowance				10,177,000	10,177,000	10,177,000
A01207	Washing Allowance				685,000	685,000	685,000
A01208	Dress Allowance				557,000	557,000	557,000
A0120D	Integrated Allowance				347,000	347,000	347,000
A0120R	Prison Allowance				46,805,000	46,805,000	46,805,000
A01217	Medical Allowance				7,101,000	7,101,000	7,101,000
A0121B	Health Professional Allowance				5,462,000	5,462,000	5,462,000
A0121T	Adhoc Relief Allowance 2013				870,000	870,000	870,000
A01226	Computer Allowance				66,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				591,000	591,000	591,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	81,000	50,000
A01233	Unattractive Area Allowance				57,000	57,000	57,000
001	Unattractive Area Allowance				57,000	57,000	57,000
A01238	Charge allowance				11,000	11,000	11,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000	2,000
A0124H	Special Allowance-2021				13,999,000	13,999,000	13,999,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000	9,000
A0124R	Adhoc Relief Allowance 2022				11,111,000	11,111,000	11,111,000
A0124X	Adhoc Relief Allowance 2023				39,177,000	39,177,000	39,177,000
A01252	Non Practising Allowance				88,000	88,000	88,000
A0125E	Adhoc Relief Allowance 2024				24,695,000	24,695,000	25,189,000
A0125P	Ad-Hoc Relief Allowance-2025					9,816,000	10,012,000
A0125Q	Disparity Reduction Allowance-2025					11,000	11,000
A01260	Ration Allowance				3,808,000	3,808,000	3,808,000
A01261	Constablery Allowance for Police Personnel				1,162,000	1,162,000	1,162,000
A01270	Other				43,000	70,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DI4057	**Central Jail D I Khan**					
001	Others			43,000	70,000	43,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**490,000**	**440,000**	**490,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			440,000	440,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**142,863,000**	**178,962,000**	**121,255,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**250,000**	**209,000**
A03201	Postage and Telegraph			88,000	100,000	93,000
A03202	Telephone and Trunk Call			110,000	150,000	116,000
A033	**TOTAL UTILITIES**			**60,001,000**	**100,001,000**	**30,132,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			60,000,000	100,000,000	30,131,000
001	Electricity			60,000,000	100,000,000	30,131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,510,000**	**1,950,000**	**1,703,000**
A03805	Travelling Allowance			1,100,000	1,500,000	1,161,000
001	Travelling Allowance			1,100,000	1,500,000	1,161,000
A03806	Transportation of Goods			40,000	50,000	42,000
001	Transportation of Goods			40,000	50,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	400,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	500,000
A039	**TOTAL GENERAL**			**81,154,000**	**76,761,000**	**89,211,000**
A03901	Stationery			140,000	200,000	148,000
001	Stationery			140,000	200,000	148,000
A03902	Printing and Publication			73,000	100,000	77,000
001	Printing and publication			73,000	100,000	77,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DI4057	**Central Jail D I Khan**					
A03907	Advertising & Publicity			165,000	500,000	174,000
001	Advertising and Publicity			165,000	500,000	174,000
A03970	Others			80,765,000	75,950,000	88,800,000
002	Other Contingencies			165,000	350,000	200,000
020	Dietary Charges			80,000,000	75,000,000	88,000,000
021	Hospital Charges			600,000	600,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,220,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,220,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,220,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**1,001,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	
A09601	Plant and Machinery			1,000	500,000	
001	Plant and Machinery			1,000	500,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**500,000**	
A09899	Others			1,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
001 Others			1,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**721,000**	**3,900,000**	**761,000**
A130 TOTAL TRANSPORT			**110,000**	**200,000**	**116,000**
A13001 Transport			110,000	200,000	116,000
001 Transport			110,000	200,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**528,000**
A13101 Machinery and Equipment			500,000	500,000	528,000
001 Machinery and Equipment			500,000	500,000	528,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**200,000**	**116,000**
A13201 Furniture and Fixture			110,000	200,000	116,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**3,000,000**	**1,000**
A13303 Other Buildings			1,000	3,000,000	1,000
001 Other Buildings.			1,000	3,000,000	1,000
Central Jail D I Khan			**413,276,000**	**465,606,000**	**406,164,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DP4018	**Sub Jail Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,749,000**	**31,888,000**	**32,556,000**
A011	**TOTAL PAY**		**42**	**42**	**11,779,000**	**11,779,000**	**12,369,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,187,000**	**3,187,000**	**3,346,000**
A01101	Total Basic Pay Of Officer		5	5	3,187,000	3,187,000	3,346,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	984,000		1,033,000
M033	Medical Officer	(BPS-17)	1	1	582,000		611,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,205,000		1,265,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**8,592,000**	**8,592,000**	**9,023,000**
A01151	Total Basic Pay Other Staff		37	37	8,592,000	8,592,000	9,023,000
R028	Religious Teacher	(BPS-15)		1			378,000
J091	Junior Technician	(BPS-12)	2	2	859,000		902,000
C041	Chief Head Warder	(BPS-11)	1	1	389,000		408,000
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
H043	Head Warder	(BPS-09)	3	3	720,000		756,000
F011	Female Warder	(BPS-07)	3	3	720,000		756,000
W007	Warder	(BPS-07)	21	21	4,241,000		4,453,000
R028	Religious Teacher	(BPS-06)	1		360,000		
B009	Barber	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**18,970,000**	**20,109,000**	**20,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,876,000**	**20,023,000**	**20,093,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DP4018	**Sub Jail Dir Upper**					
A01202	House Rent Allowance			1,237,000	1,237,000	1,237,000
A01203	Conveyance Allowance			1,074,000	1,074,000	1,074,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A0120R	Prison Allowance			4,821,000	4,821,000	4,821,000
A01210	Risk Allowance			12,000	12,000	12,000
001	Risk Allowance			12,000	12,000	12,000
A01217	Medical Allowance			740,000	740,000	740,000
A0121B	Health Professional Allowance			401,000	401,000	401,000
A0121T	Adhoc Relief Allowance 2013			102,000	102,000	102,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	45,000
A01233	Unattractive Area Allowance			512,000	512,000	512,000
001	Unattractive Area Allowance			512,000	512,000	512,000
A0124H	Special Allowance-2021			1,583,000	1,583,000	1,583,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	112,000	112,000
A0124R	Adhoc Relief Allowance 2022			1,121,000	1,121,000	1,121,000
A0124X	Adhoc Relief Allowance 2023			4,030,000	4,030,000	4,030,000
A0125E	Adhoc Relief Allowance 2024			2,471,000	2,471,000	2,520,000
A0125P	Ad-Hoc Relief Allowance-2025				1,119,000	1,141,000
A0125Q	Disparity Reduction Allowance-2025				27,000	27,000
A01260	Ration Allowance			423,000	423,000	423,000
A01261	Constablery Allowance for Police Personnel			129,000	129,000	129,000
A01270	Other			2,000	3,000	2,000
001	Others			2,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**94,000**	**86,000**	**94,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			44,000	86,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**10,745,000**	**11,303,000**	**12,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DP4018	**Sub Jail Dir Upper**					
A032	**TOTAL COMMUNICATIONS**			**112,000**	**120,000**	**130,000**
A03201	Postage and Telegraph			22,000	30,000	50,000
A03202	Telephone and Trunk Call			90,000	90,000	80,000
A033	**TOTAL UTILITIES**			**1,322,000**	**1,402,000**	**1,560,000**
A03302	Water			2,000	2,000	10,000
A03303	Electricity			1,100,000	1,100,000	1,200,000
001	Electricity			1,100,000	1,100,000	1,200,000
A03305	POL fore Generator			220,000	300,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**2,045,000**	**2,045,000**	**2,400,000**
A03402	Rent for Office Building			2,045,000	2,045,000	2,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**367,000**	**820,000**	**700,000**
A03805	Travelling Allowance			350,000	800,000	650,000
001	Travelling Allowance			350,000	800,000	650,000
A03806	Transportation of Goods			17,000	20,000	50,000
001	Transportation of Goods			17,000	20,000	50,000
A039	**TOTAL GENERAL**			**6,899,000**	**6,916,000**	**7,300,000**
A03901	Stationery			68,000	200,000	250,000
001	Stationery			68,000	200,000	250,000
A03902	Printing and Publication			66,000	66,000	100,000
001	Printing and publication			66,000	66,000	100,000
A03907	Advertising & Publicity			165,000	250,000	300,000
001	Advertising and Publicity			165,000	250,000	300,000
A03970	Others			6,600,000	6,400,000	6,650,000
002	Other Contingencies			500,000	500,000	500,000
020	Dietary Charges			6,000,000	5,500,000	6,000,000
021	Hospital Charges			100,000	400,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,300,000**	**1,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A041 TOTAL PENSION			**1,000**	**1,300,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,300,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**501,000**	**94,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**29,000**
A09601 Plant and Machinery			1,000	500,000	29,000
001 Plant and Machinery			1,000	500,000	29,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**65,000**
A09701 Furniture and fixtures			1,000	1,000	65,000
001 Furniture & Fixture			1,000	1,000	65,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**160,000**	**151,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**110,000**	**150,000**
A13101 Machinery and Equipment			110,000	110,000	150,000
001 Machinery and Equipment			110,000	110,000	150,000
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	**1,000**
A13201 Furniture and Fixture				50,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
Sub Jail Dir Upper			**41,608,000**	**45,153,000**	**44,893,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HR4011	**Central Jail Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**394,770,000**	**410,945,000**	**418,082,000**
A011	**TOTAL PAY**		**696**	**696**	**123,150,000**	**123,169,000**	**129,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**22,132,000**	**22,132,000**	**23,240,000**
A01101	Total Basic Pay Of Officer		45	45	22,132,000	22,132,000	23,240,000
S814	Superintendent Central Prison	(BPS-19)	1	1	1,677,000		1,761,000
S213	Senior Medical Officer	(BPS-18)	1	1	970,000		1,019,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	693,000		728,000
D123	Deputy Superintendent Jail	(BPS-17)	4	4	1,898,000		1,993,000
L025	Law Officer	(BPS-17)	1	1	582,000		611,000
M033	Medical Officer	(BPS-17)	2	2	1,885,000		1,979,000
M103	Medical Officer (Female)	(BPS-17)	1	1	735,000		772,000
P096	Psychlogist	(BPS-17)	1	1	776,000		815,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	582,000		611,000
T120	Technologist	(BPS-17)	1	1	582,000		611,000
A057	Assistant	(BPS-16)	2	2	804,000		844,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	5,488,000		5,762,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	222,000		233,000
A959	Assistant Superintendent Jail (Female)	(BPS-16)	5	5	1,150,000		1,208,000
C053	Chief Technician	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	9	9	2,910,000		3,056,000
S065	Senior Technician	(BPS-16)	1	1	610,000		641,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**651**	**651**	**101,018,000**	**101,037,000**	**106,070,000**
A01151	Total Basic Pay Other Staff		651	651	101,006,000	101,006,000	106,058,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HR4011	**Central Jail Haripur**						
R028	Religious Teacher	(BPS-15)		1			218,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	277,000		291,000
S035	Senior Clerk	(BPS-14)	3	3	1,012,000		1,063,000
S136	Sub Engineer	(BPS-14)	1	1	270,000		284,000
T012	Technician	(BPS-14)	1	1	429,000		450,000
D019	Dental Technician	(BPS-12)	1	1	152,000		160,000
J091	Junior Technician	(BPS-12)	5	5	1,178,000		1,237,000
C041	Chief Head Warder	(BPS-11)	12	12	2,550,000		2,678,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	305,000		320,000
D109	Drill Instructor	(BPS-11)	2	2	305,000		320,000
G005	Gate Keeper	(BPS-11)	3	3	305,000		320,000
J013	Junior Clerk	(BPS-11)	4	4	887,000		931,000
H043	Head Warder	(BPS-09)	51	51	7,554,000		7,932,000
H284	Head Warder (Female)	(BPS-09)	3	3	527,000		553,000
L012	Lady Health Visitor	(BPS-09)	1	1	235,000		247,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	264,000		277,000
A050	Armourer	(BPS-07)	1	1	208,000		218,000
B008	Band Master	(BPS-07)	1	1	264,000		277,000
F011	Female Warder	(BPS-07)	11	11	1,372,000		1,441,000
W007	Warder	(BPS-07)	470	470	73,916,000		77,612,000
D112	Driver	(BPS-06)	2	2	360,000		378,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	666,000		699,000
R028	Religious Teacher	(BPS-06)	1		208,000		
C012	Carpenter	(BPS-05)	1	1	194,000		204,000
E019	Electrician	(BPS-05)	1	1	139,000		146,000
M018	Masson	(BPS-05)	1	1	208,000		218,000
M073	Motor Mechanic	(BPS-05)	1	1	222,000		233,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HR4011	**Central Jail Haripur**						
T006	Tailor Master	(BPS-05)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-05)	1	1	152,000		160,000
W035	Weaving Master	(BPS-05)	1	1	235,000		247,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	7	7	402,000		422,000
C012	Carpenter	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	4	4	416,000		437,000
D060	Dhobi	(BPS-03)	7	7	402,000		422,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E119	Executioner	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	6	6	429,000		450,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	139,000		146,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	28	28	3,368,000		3,536,000
W001	Waiter	(BPS-03)	4	4	416,000		437,000
A01152	Personal pay				12,000	31,000	12,000
A012	**TOTAL ALLOWANCES**				**271,620,000**	**287,776,000**	**288,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**269,637,000**	**285,843,000**	**286,789,000**
A01202	House Rent Allowance				16,469,000	16,469,000	16,469,000
A01203	Conveyance Allowance				15,810,000	15,810,000	15,810,000
A01207	Washing Allowance				1,801,000	1,801,000	1,801,000
A01208	Dress Allowance				965,000	965,000	965,000
A0120D	Integrated Allowance				582,000	582,000	582,000
A0120R	Prison Allowance				71,356,000	71,356,000	71,356,000
A01217	Medical Allowance				11,036,000	11,036,000	11,036,000
A0121B	Health Professional Allowance				5,541,000	5,541,000	5,541,000
A0121T	Adhoc Relief Allowance 2013				1,105,000	1,105,000	1,105,000
A01225	Instruction Allowance				263,000	263,000	263,000
A01226	Computer Allowance				49,000	158,000	49,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HR4011	**Central Jail Haripur**					
A0122C	Adhoc Relief Allowance - 2015			746,000	746,000	746,000
A0122N	Special Conveyance Allowance to Disbaled Employees				377,000	377,000
A01233	Unattractive Area Allowance			15,000	15,000	15,000
001	Unattractive Area Allowance			15,000	15,000	15,000
A0124H	Special Allowance-2021			21,275,000	21,275,000	21,275,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	100,000	100,000
A0124R	Adhoc Relief Allowance 2022			17,032,000	17,032,000	17,032,000
A0124X	Adhoc Relief Allowance 2023			60,614,000	60,614,000	60,614,000
A01252	Non Practising Allowance			88,000	88,000	88,000
A0125E	Adhoc Relief Allowance 2024			37,055,000	37,055,000	37,796,000
A0125P	Ad-Hoc Relief Allowance-2025				15,676,000	15,990,000
A0125Q	Disparity Reduction Allowance-2025				44,000	44,000
A01260	Ration Allowance			5,870,000	5,870,000	5,870,000
A01261	Constablery Allowance for Police Personnel			1,828,000	1,828,000	1,828,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,983,000**	**1,933,000**	**1,983,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			1,205,000	1,205,000	1,205,000
A01278	Leave Salary			728,000	728,000	728,000
001	Leave Salary			728,000	728,000	728,000
A03	**TOTAL OPERATING EXPENSES**			**226,276,000**	**260,117,000**	**201,211,000**
A032	**TOTAL COMMUNICATIONS**			**528,000**	**614,000**	**800,000**
A03201	Postage and Telegraph			88,000	114,000	200,000
A03202	Telephone and Trunk Call			440,000	500,000	600,000
A033	**TOTAL UTILITIES**			**100,276,000**	**133,351,000**	**60,300,000**
A03301	Gas			38,000,000	38,000,000	2,379,000
A03302	Water			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03303 Electricity			62,000,000	95,000,000	57,120,000
001 Electricity			62,000,000	95,000,000	57,120,000
A03305 POL fore Generator			275,000	350,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,436,000**	**2,626,000**	**4,050,000**
A03805 Travelling Allowance			1,650,000	1,800,000	3,000,000
001 Travelling Allowance			1,650,000	1,800,000	3,000,000
A03806 Transportation of Goods			60,000	60,000	200,000
001 Transportation of Goods			60,000	60,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			660,000	700,000	750,000
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	700,000	750,000
A03808 Conveyance Charges			66,000	66,000	100,000
001 Conveyance Charges			66,000	66,000	100,000
A039 TOTAL GENERAL			**123,036,000**	**123,526,000**	**136,061,000**
A03901 Stationery			300,000	500,000	600,000
001 Stationery			300,000	500,000	600,000
A03902 Printing and Publication			150,000	150,000	450,000
001 Printing and publication			150,000	150,000	450,000
A03905 Newspapers Periodicals and Books			11,000	1,000	11,000
A03907 Advertising & Publicity			300,000	600,000	500,000
001 Advertising and Publicity			300,000	600,000	500,000
A03970 Others			122,275,000	122,275,000	134,500,000
002 Other Contingencies			275,000	275,000	300,000
020 Dietary Charges			120,000,000	120,000,000	132,000,000
021 Hospital Charges			2,000,000	2,000,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**4,330,000**	**2,400,000**
A041 TOTAL PENSION			**1,000**	**4,330,000**	**2,400,000**
A04114 Superannuation Encashment of L.P.R			1,000	4,330,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**2,301,000**	**549,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**2,000,000**	**225,000**
A09601 Plant and Machinery			1,000	2,000,000	225,000
001 Plant and Machinery			1,000	2,000,000	225,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**323,000**
A09701 Furniture and fixtures			1,000	300,000	323,000
001 Furniture & Fixture			1,000	300,000	323,000
A13 TOTAL REPAIRS AND MAINTENANCE			**495,000**	**770,000**	**1,800,000**
A130 TOTAL TRANSPORT			**165,000**	**400,000**	**400,000**
A13001 Transport			165,000	400,000	400,000
001 Transport			165,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			**220,000**	**220,000**	**1,000,000**
A13101 Machinery and Equipment			220,000	220,000	1,000,000
001 Machinery and Equipment			220,000	220,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**150,000**	**400,000**
A13201 Furniture and Fixture			110,000	150,000	400,000
Central Jail Haripur			**621,546,000**	**678,464,000**	**624,043,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KD4014	**Sub Jail Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				38,945,000	40,036,000	40,847,000
A011	**TOTAL PAY**		59	59	12,155,000	12,155,000	12,766,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,120,000	2,120,000	2,227,000
A01101	Total Basic Pay Of Officer		5	5	2,120,000	2,120,000	2,227,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	499,000		524,000
M033	Medical Officer	(BPS-17)	1	1	374,000		393,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
A011-2	**TOTAL PAY OF OTHER STAFF**		54	54	10,035,000	10,035,000	10,539,000
A01151	Total Basic Pay Other Staff		54	54	10,035,000	10,035,000	10,539,000
R028	Religious Teacher	(BPS-15)		1			465,000
J091	Junior Technician	(BPS-12)	2	2	554,000		582,000
C041	Chief Head Warder	(BPS-11)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
H043	Head Warder	(BPS-09)	3	3	637,000		669,000
F011	Female Warder	(BPS-07)	3	3	568,000		596,000
W007	Warder	(BPS-07)	33	33	5,863,000		6,156,000
R028	Religious Teacher	(BPS-06)	1		443,000		
E019	Electrician	(BPS-05)	1	1	194,000		204,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	181,000		190,000
P466	Piper	(BPS-03)	1	1	111,000		117,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KD4014	**Sub Jail Kohistan**						
S162	Sweeper	(BPS-03)	3	3	416,000		437,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**26,790,000**	**27,881,000**	**28,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,652,000**	**27,719,000**	**27,943,000**
A01202	House Rent Allowance				1,549,000	1,549,000	1,549,000
A01203	Conveyance Allowance				1,432,000	1,432,000	1,432,000
A01207	Washing Allowance				104,000	104,000	104,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120R	Prison Allowance				6,537,000	6,537,000	6,537,000
A01217	Medical Allowance				948,000	948,000	948,000
A0121B	Health Professional Allowance				2,111,000	2,111,000	2,111,000
A0121T	Adhoc Relief Allowance 2013				95,000	95,000	95,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				135,000	135,000	135,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	76,000	76,000
A01233	Unattractive Area Allowance				1,041,000	1,041,000	1,041,000
001	Unattractive Area Allowance				1,041,000	1,041,000	1,041,000
A0124H	Special Allowance-2021				1,890,000	1,890,000	1,890,000
A0124L	Weather Allowance				600,000	456,000	600,000
A0124R	Adhoc Relief Allowance 2022				1,436,000	1,436,000	1,436,000
A0124X	Adhoc Relief Allowance 2023				5,132,000	5,132,000	5,132,000
A0125E	Adhoc Relief Allowance 2024				2,806,000	2,806,000	2,862,000
A0125P	Ad-Hoc Relief Allowance-2025					1,211,000	1,235,000
A01260	Ration Allowance				527,000	527,000	527,000
A01261	Constablery Allowance for Police Personnel				164,000	164,000	164,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**138,000**	**162,000**	**138,000**
A01274	Medical Charges				50,000		50,000
001	Medical Charges				50,000		50,000
A01276	Outfit allowance				88,000	162,000	88,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A03 TOTAL OPERATING EXPENSES			9,668,000	12,351,000	10,956,000
A032 TOTAL COMMUNICATIONS			18,000	31,000	31,000
A03201 Postage and Telegraph			17,000	30,000	30,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			684,000	859,000	590,000
A03303 Electricity			409,000	409,000	190,000
001 Electricity			409,000	409,000	190,000
A03305 POL fore Generator			275,000	450,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			452,000	801,000	610,000
A03805 Travelling Allowance			330,000	600,000	350,000
001 Travelling Allowance			330,000	600,000	350,000
A03806 Transportation of Goods			22,000	1,000	100,000
001 Transportation of Goods			22,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A03808 Conveyance Charges				100,000	50,000
A039 TOTAL GENERAL			8,514,000	10,660,000	9,725,000
A03901 Stationery			110,000	110,000	200,000
001 Stationery			110,000	110,000	200,000
A03907 Advertising & Publicity			77,000	200,000	300,000
001 Advertising and Publicity			77,000	200,000	300,000
A03970 Others			8,327,000	10,350,000	9,225,000
002 Other Contingencies			77,000	100,000	150,000
020 Dietary Charges			8,000,000	10,000,000	8,800,000
021 Hospital Charges			250,000	250,000	275,000
A09 TOTAL PHYSICAL ASSETS				350,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				350,000	1,000
A09601 Plant and Machinery				350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			100,000	100,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	300,000
A13101 Machinery and Equipment			100,000	100,000	300,000
001 Machinery and Equipment			100,000	100,000	300,000
Sub Jail Kohistan			**48,713,000**	**52,837,000**	**52,104,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KK4007	**Central Prison Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				159,803,000	166,772,000	170,301,000
A011	**TOTAL PAY**		219	220	53,751,000	53,751,000	56,817,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	5,228,000	5,228,000	5,489,000
A01101	Total Basic Pay Of Officer		11	11	5,228,000	5,228,000	5,489,000
S812	Superintendent District Jail	(BPS-18)	1	1	762,000		800,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	443,000		465,000
M033	Medical Officer	(BPS-17)	1	1	416,000		437,000
A177	Assistant Superintendent of Jail	(BPS-16)	5	5	2,107,000		2,212,000
C082	Computer Operator	(BPS-16)	3	3	1,500,000		1,575,000
A011-2	**TOTAL PAY OF OTHER STAFF**		208	209	48,523,000	48,523,000	51,328,000
A01151	Total Basic Pay Other Staff		208	209	48,523,000	48,523,000	51,328,000
R028	Religious Teacher	(BPS-15)		1			450,000
S035	Senior Clerk	(BPS-14)	2	2	1,247,000		1,309,000
J091	Junior Technician	(BPS-12)	2	3	720,000		1,134,000
C041	Chief Head Warder	(BPS-11)	3	3	859,000		902,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	541,000		568,000
G005	Gate Keeper	(BPS-11)	2	2	27,000		28,000
J013	Junior Clerk	(BPS-11)	2	2	1,026,000		1,077,000
H043	Head Warder	(BPS-09)	12	12	3,479,000		3,653,000
H284	Head Warder (Female)	(BPS-09)	3	3	568,000		596,000
F011	Female Warder	(BPS-07)	6	6	2,079,000		2,183,000
W007	Warder	(BPS-07)	156	156	34,636,000		36,368,000
R028	Religious Teacher	(BPS-06)	1		429,000		

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KK4007	**Central Prison Karak**						
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	7	7	1,580,000		1,659,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**106,052,000**	**113,021,000**	**113,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**105,838,000**	**112,857,000**	**113,270,000**
A01202	House Rent Allowance				6,691,000	6,691,000	6,691,000
A01203	Conveyance Allowance				5,986,000	5,986,000	5,986,000
A01207	Washing Allowance				609,000	609,000	609,000
A01208	Dress Allowance				263,000	263,000	263,000
A0120D	Integrated Allowance				161,000	161,000	161,000
A0120R	Prison Allowance				27,187,000	27,187,000	27,187,000
A01217	Medical Allowance				4,329,000	4,329,000	4,329,000
A0121B	Health Professional Allowance				364,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013				634,000	634,000	634,000
A01226	Computer Allowance				22,000	41,000	22,000
A0122C	Adhoc Relief Allowance - 2015				426,000	426,000	426,000
A01233	Unattractive Area Allowance					3,000	3,000
A01239	Special allowance				11,000	11,000	11,000
001	Special Allowance				11,000	11,000	11,000
A0124H	Special Allowance-2021				8,948,000	8,948,000	8,948,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	35,000	11,000
A0124R	Adhoc Relief Allowance 2022				6,761,000	6,761,000	6,761,000
A0124T	Special Allowance - 2022				4,000	4,000	4,000
A0124X	Adhoc Relief Allowance 2023				24,236,000	24,236,000	24,236,000
A0125E	Adhoc Relief Allowance 2024				15,862,000	15,862,000	16,179,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KK4007	**Central Prison Karak**					
A0125P	Ad-Hoc Relief Allowance-2025				6,973,000	7,112,000
A01260	Ration Allowance			2,540,000	2,540,000	2,540,000
A01261	Constablery Allowance for Police Personnel			769,000	769,000	769,000
A01270	Other			24,000	24,000	24,000
001	Others			24,000	24,000	24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**214,000**	**164,000**	**214,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			164,000	164,000	164,000
A03	**TOTAL OPERATING EXPENSES**			**50,034,000**	**52,195,000**	**44,799,000**
A032	**TOTAL COMMUNICATIONS**			**234,000**	**234,000**	**246,000**
A03201	Postage and Telegraph			80,000	80,000	84,000
A03202	Telephone and Trunk Call			154,000	154,000	162,000
A033	**TOTAL UTILITIES**			**12,898,000**	**15,798,000**	**7,526,000**
A03302	Water			1,348,000	1,348,000	1,422,000
A03303	Electricity			11,000,000	13,500,000	5,524,000
001	Electricity			11,000,000	13,500,000	5,524,000
A03305	POL fore Generator			550,000	950,000	580,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**572,000**	**883,000**	**603,000**
A03805	Travelling Allowance			550,000	850,000	580,000
001	Travelling Allowance			550,000	850,000	580,000
A03806	Transportation of Goods			22,000	33,000	23,000
001	Transportation of Goods			22,000	33,000	23,000
A039	**TOTAL GENERAL**			**36,330,000**	**35,280,000**	**36,424,000**
A03901	Stationery			200,000	280,000	211,000
001	Stationery			200,000	280,000	211,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A03902 Printing and Publication			120,000	200,000	127,000
001 Printing and publication			120,000	200,000	127,000
A03907 Advertising & Publicity			110,000	500,000	116,000
001 Advertising and Publicity			110,000	500,000	116,000
A03970 Others			35,900,000	34,300,000	35,970,000
002 Other Contingencies			200,000	500,000	220,000
020 Dietary Charges			35,000,000	33,000,000	35,000,000
021 Hospital Charges			700,000	800,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**900,000**	
A041 TOTAL PENSION				**900,000**	
A04114 Superannuation Encashment of L.P.R				900,000	
A09 TOTAL PHYSICAL ASSETS			**3,000**	**1,000,000**	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	
A09601 Plant and Machinery			1,000	500,000	
001 Plant and Machinery			1,000	500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	
A09701 Furniture and fixtures			1,000	300,000	
001 Furniture & Fixture			1,000	300,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**200,000**	
A09899 Others			1,000	200,000	
001 Others			1,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**167,000**	**401,000**	**176,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			**165,000**	**200,000**	**174,000**
A13101 Machinery and Equipment			165,000	200,000	174,000
001 Machinery and Equipment			165,000	200,000	174,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**200,000**	**1,000**
A13303 Other Buildings			1,000	200,000	1,000
001 Other Buildings.			1,000	200,000	1,000
Central Prison Karak			**210,007,000**	**221,268,000**	**215,276,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KT4048	**District Jail Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,164,000**	**150,262,000**	**138,140,000**
A011	**TOTAL PAY**		**176**	**176**	**41,871,000**	**56,098,000**	**43,964,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,667,000**	**6,667,000**	**7,000,000**
A01101	Total Basic Pay Of Officer		9	9	6,667,000	6,667,000	7,000,000
S812	Superintendent District Jail	(BPS-18)	1	1	845,000		887,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	887,000		931,000
M033	Medical Officer	(BPS-17)	1	1	1,012,000		1,063,000
P096	Psychlogist	(BPS-17)	1	1	790,000		830,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	1,746,000		1,833,000
C082	Computer Operator	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**167**	**167**	**35,204,000**	**49,431,000**	**36,964,000**
A01151	Total Basic Pay Other Staff		167	167	35,192,000	49,411,000	36,952,000
R028	Religious Teacher	(BPS-15)		1			524,000
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
J091	Junior Technician	(BPS-12)	2	2	901,000		946,000
C041	Chief Head Warder	(BPS-11)	2	2	720,000		756,000
J013	Junior Clerk	(BPS-11)	1	1	762,000		800,000
H043	Head Warder	(BPS-09)	13	13	3,243,000		3,405,000
H284	Head Warder (Female)	(BPS-09)	1	1	596,000		626,000
L012	Lady Health Visitor	(BPS-09)	1	1	624,000		655,000
F011	Female Warder	(BPS-07)	4	4	666,000		699,000
W007	Warder	(BPS-07)	121	121	23,368,000		24,536,000
R028	Religious Teacher	(BPS-06)	1		499,000		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KT4048	**District Jail Kohat**						
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E119	Executioner	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	7	7	1,261,000		1,324,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A01152	Personal pay				12,000	20,000	12,000
A012	**TOTAL ALLOWANCES**				**88,293,000**	**94,164,000**	**94,176,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**88,031,000**	**93,952,000**	**93,914,000**
A01202	House Rent Allowance				5,494,000	5,494,000	5,494,000
A01203	Conveyance Allowance				4,710,000	4,710,000	4,710,000
A01207	Washing Allowance				381,000	381,000	381,000
A01208	Dress Allowance				263,000	263,000	263,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A0120R	Prison Allowance				22,796,000	22,796,000	22,796,000
A01217	Medical Allowance				3,554,000	3,554,000	3,554,000
A0121B	Health Professional Allowance				437,000	437,000	437,000
A0121T	Adhoc Relief Allowance 2013				547,000	884,000	547,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				378,000	378,000	378,000
A01233	Unattractive Area Allowance				7,000	30,000	7,000
001	Unattractive Area Allowance				7,000	30,000	7,000
A01239	Special allowance				5,000	5,000	5,000
001	Special Allowance				5,000	5,000	5,000
A0124H	Special Allowance-2021				7,243,000	7,243,000	7,243,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			2,000	50,000	2,000
A0124R Adhoc Relief Allowance 2022			5,773,000	5,773,000	5,773,000
A0124X Adhoc Relief Allowance 2023			20,462,000	20,462,000	20,462,000
A0125E Adhoc Relief Allowance 2024			13,284,000	13,284,000	13,550,000
A0125P Ad-Hoc Relief Allowance-2025				5,190,000	5,294,000
A0125Q Disparity Reduction Allowance-2025				9,000	9,000
A01260 Ration Allowance			1,901,000	1,901,000	1,901,000
A01261 Constablery Allowance for Police Personnel			601,000	601,000	601,000
A01265 Cash handling allowance				314,000	314,000
A01270 Other			13,000	13,000	13,000
001 Others			13,000	13,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**262,000**	**212,000**	**262,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01276 Outfit allowance			146,000	146,000	146,000
A01278 Leave Salary			66,000	66,000	66,000
001 Leave Salary			66,000	66,000	66,000
A03 TOTAL OPERATING EXPENSES			**75,638,000**	**74,465,000**	**73,790,000**
A032 TOTAL COMMUNICATIONS			**192,000**	**490,000**	**1,060,000**
A03201 Postage and Telegraph			40,000	40,000	60,000
A03202 Telephone and Trunk Call			152,000	450,000	1,000,000
A033 TOTAL UTILITIES			**13,850,000**	**13,900,000**	**10,020,000**
A03303 Electricity			13,500,000	13,500,000	9,520,000
001 Electricity			13,500,000	13,500,000	9,520,000
A03305 POL fore Generator			350,000	400,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**540,000**	**590,000**	**1,000,000**
A03805 Travelling Allowance			440,000	440,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KT4048	**District Jail Kohat**					
001	Travelling Allowance			440,000	440,000	800,000
A03806	Transportation of Goods			100,000	150,000	200,000
001	Transportation of Goods			100,000	150,000	200,000
A039	**TOTAL GENERAL**			**61,056,000**	**59,485,000**	**61,710,000**
A03901	Stationery			150,000	200,000	500,000
001	Stationery			150,000	200,000	500,000
A03902	Printing and Publication			35,000	35,000	100,000
001	Printing and publication			35,000	35,000	100,000
A03907	Advertising & Publicity			150,000	150,000	300,000
001	Advertising and Publicity			150,000	150,000	300,000
A03970	Others			60,721,000	59,100,000	60,810,000
002	Other Contingencies			121,000	500,000	150,000
020	Dietary Charges			60,000,000	58,000,000	60,000,000
021	Hospital Charges			600,000	600,000	660,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**600,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**600,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**4,525,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**4,525,000**	**1,000**
A05270	To Others				4,525,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**600,000**	**196,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**5,000**
A09601	Plant and Machinery			1,000	400,000	5,000
001	Plant and Machinery			1,000	400,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	162,000
A09701 Furniture and fixtures			1,000	100,000	162,000
001 Furniture & Fixture			1,000	100,000	162,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000	100,000	29,000
A09899 Others			1,000	100,000	29,000
001 Others			1,000	100,000	29,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000	151,000	1,250,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	50,000	150,000
A13101 Machinery and Equipment			1,000	50,000	150,000
001 Machinery and Equipment			1,000	50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	100,000
A13201 Furniture and Fixture			1,000	1,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000	100,000	1,000,000
A13303 Other Buildings			1,000	100,000	1,000,000
001 Other Buildings.			1,000	100,000	1,000,000
District Jail Kohat			**205,809,000**	**230,603,000**	**213,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LK4004	**District Jail Lakki**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,435,000**	**95,424,000**	**96,777,000**
A011	**TOTAL PAY**		**110**	**110**	**32,888,000**	**32,888,000**	**34,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,190,000**	**7,190,000**	**7,549,000**
A01101	Total Basic Pay Of Officer		8	8	7,190,000	7,190,000	7,549,000
S812	Superintendent District Jail	(BPS-18)	1	1	749,000		786,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	943,000		990,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	4,102,000		4,307,000
C082	Computer Operator	(BPS-16)	2	2	800,000		840,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**102**	**25,698,000**	**25,698,000**	**26,984,000**
A01151	Total Basic Pay Other Staff		102	102	25,698,000	25,698,000	26,984,000
R028	Religious Teacher	(BPS-15)		1			1,077,000
S035	Senior Clerk	(BPS-14)	1	1	1,275,000		1,339,000
J091	Junior Technician	(BPS-12)	2	2	1,428,000		1,499,000
C041	Chief Head Warder	(BPS-11)	2	2	1,234,000		1,296,000
J013	Junior Clerk	(BPS-11)	1	1	1,344,000		1,411,000
H043	Head Warder	(BPS-09)	7	7	5,544,000		5,821,000
H284	Head Warder (Female)	(BPS-09)	1	1	720,000		756,000
F011	Female Warder	(BPS-07)	4	4	2,245,000		2,357,000
W007	Warder	(BPS-07)	65	65	5,392,000		5,662,000
R028	Religious Teacher	(BPS-06)	1		1,026,000		
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	4	4	1,442,000		1,514,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LK4004	**District Jail Lakki**						
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	2	2	1,012,000		1,063,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	4	4	2,176,000		2,285,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**58,547,000**	**62,536,000**	**62,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,362,000**	**62,401,000**	**62,059,000**
A01202	House Rent Allowance				3,859,000	3,859,000	3,859,000
A01203	Conveyance Allowance				3,315,000	3,315,000	3,315,000
A01207	Washing Allowance				411,000	411,000	411,000
A01208	Dress Allowance				267,000	267,000	267,000
A0120D	Integrated Allowance				161,000	161,000	161,000
A0120R	Prison Allowance				15,484,000	15,484,000	15,484,000
A01217	Medical Allowance				2,376,000	2,376,000	2,376,000
A0121B	Health Professional Allowance				418,000	990,000	418,000
A0121T	Adhoc Relief Allowance 2013				364,000	364,000	364,000
A01226	Computer Allowance				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				254,000	254,000	254,000
A01233	Unattractive Area Allowance				13,000	13,000	13,000
001	Unattractive Area Allowance				13,000	13,000	13,000
A01239	Special allowance				51,000	51,000	51,000
001	Special Allowance				51,000	51,000	51,000
A0124C	Disparity Reduction Allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				4,439,000	4,439,000	4,439,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000	2,000	2,000
A0124R	Adhoc Relief Allowance 2022				3,745,000	3,745,000	3,745,000
A0124X	Adhoc Relief Allowance 2023				13,394,000	13,394,000	13,394,000
A0125E	Adhoc Relief Allowance 2024				8,151,000	8,151,000	8,314,000
A0125P	Ad-Hoc Relief Allowance-2025					3,465,000	3,534,000
A01260	Ration Allowance				1,245,000	1,245,000	1,245,000
A01261	Constablery Allowance for Police Personnel				382,000	382,000	382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01270 Other			1,000	3,000	1,000
001 Others			1,000	3,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**185,000**	**135,000**	**185,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01276 Outfit allowance			135,000	135,000	135,000
A03 TOTAL OPERATING EXPENSES			**40,096,000**	**40,243,000**	**48,662,000**
A032 TOTAL COMMUNICATIONS			**178,000**	**178,000**	**178,000**
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			123,000	123,000	123,000
A033 TOTAL UTILITIES			**5,880,000**	**7,600,000**	**5,784,000**
A03303 Electricity			5,000,000	6,500,000	4,284,000
001 Electricity			5,000,000	6,500,000	4,284,000
A03305 POL fore Generator			880,000	1,100,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**765,000**	**765,000**	**8,050,000**
A03805 Travelling Allowance			715,000	715,000	8,000,000
001 Travelling Allowance			715,000	715,000	8,000,000
A03806 Transportation of Goods			50,000	50,000	50,000
001 Transportation of Goods			50,000	50,000	50,000
A039 TOTAL GENERAL			**33,273,000**	**31,700,000**	**34,650,000**
A03901 Stationery			200,000	300,000	700,000
001 Stationery			200,000	300,000	700,000
A03902 Printing and Publication			150,000	200,000	300,000
001 Printing and publication			150,000	200,000	300,000
A03907 Advertising & Publicity			173,000	700,000	800,000
001 Advertising and Publicity			173,000	700,000	800,000
A03970 Others			32,750,000	30,500,000	32,850,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LK4004	**District Jail Lakki**					
002	Other Contingencies			200,000	500,000	250,000
020	Dietary Charges			32,000,000	29,000,000	32,000,000
021	Hospital Charges			550,000	1,000,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,420,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,420,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,420,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,400,000**	**3,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**1,000**
A09601	Plant and Machinery			1,000	500,000	1,000
001	Plant and Machinery			1,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**500,000**	**1,000**
A09701	Furniture and fixtures				500,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**400,000**	**1,000**
A09899	Others			1,000	400,000	1,000
001	Others			1,000	400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**750,000**	**243,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**300,000**	**121,000**
A13101 Machinery and Equipment			110,000	300,000	121,000
001 Machinery and Equipment			110,000	300,000	121,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**200,000**	**121,000**
A13201 Furniture and Fixture			110,000	200,000	121,000
A133 TOTAL BUILDINGS AND STRUCTURE				**250,000**	**1,000**
A13303 Other Buildings				250,000	1,000
District Jail Lakki			**131,756,000**	**139,238,000**	**145,687,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MA4029	**District Jail Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				110,785,000	115,497,000	117,639,000
A011	**TOTAL PAY**		170	170	36,236,000	36,236,000	38,047,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	7,461,000	7,461,000	7,834,000
A01101	Total Basic Pay Of Officer		11	11	7,460,000	7,460,000	7,833,000
S812	Superintendent District Jail	(BPS-18)	1	1	1,275,000		1,339,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	984,000		1,033,000
M033	Medical Officer	(BPS-17)	1	1	984,000		1,033,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	2,370,000		2,489,000
C082	Computer Operator	(BPS-16)	3	3	1,500,000		1,575,000
A01150	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		159	159	28,775,000	28,775,000	30,213,000
A01151	Total Basic Pay Other Staff		159	159	28,775,000	28,775,000	30,213,000
R028	Religious Teacher	(BPS-15)		1			495,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
J091	Junior Technician	(BPS-12)	3	3	1,344,000		1,411,000
C041	Chief Head Warder	(BPS-11)	2	2	485,000		509,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		553,000
H043	Head Warder	(BPS-09)	9	9	2,799,000		2,939,000
H284	Head Warder (Female)	(BPS-09)	1	1	374,000		393,000
F011	Female Warder	(BPS-07)	4	4	1,303,000		1,368,000
W007	Warder	(BPS-07)	111	111	16,896,000		17,741,000
R028	Religious Teacher	(BPS-06)	1		471,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MA4029	**District Jail Mansehra**						
E019	Electrician	(BPS-05)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-05)	1	1	208,000		218,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	3	3	208,000		218,000
C095	Cook	(BPS-03)	3	3	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	2	2	347,000		364,000
P036	Pipe Fitter	(BPS-03)	2	2	222,000		233,000
P047	Plumber	(BPS-03)	1	1	194,000		204,000
S162	Sweeper	(BPS-03)	7	7	1,705,000		1,790,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**74,549,000**	**79,261,000**	**79,592,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,273,000**	**79,035,000**	**79,316,000**
A01202	House Rent Allowance				4,473,000	4,473,000	4,473,000
A01203	Conveyance Allowance				4,181,000	4,181,000	4,181,000
A01207	Washing Allowance				564,000	564,000	564,000
A01208	Dress Allowance				348,000	348,000	348,000
A0120D	Integrated Allowance				203,000	203,000	203,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A0120R	Prison Allowance				19,766,000	19,766,000	19,766,000
A01210	Risk Allowance				2,000	2,000	2,000
001	Risk Allowance				2,000	2,000	2,000
A01217	Medical Allowance				3,102,000	3,102,000	3,102,000
A0121B	Health Professional Allowance				1,383,000	1,383,000	1,383,000
A0121T	Adhoc Relief Allowance 2013				311,000	311,000	311,000
A01226	Computer Allowance				22,000	41,000	22,000
A01227	Project allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				228,000	228,000	228,000
A0122N	Special Conveyance Allowance to Disbaled Employees				211,000	211,000	211,000
A0124H	Special Allowance-2021				5,855,000	5,855,000	5,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MA4029	**District Jail Mansehra**					
A0124L	Weather Allowance			120,000	128,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	14,000	14,000
A0124R	Adhoc Relief Allowance 2022			4,585,000	4,585,000	4,585,000
A0124X	Adhoc Relief Allowance 2023			16,105,000	16,105,000	16,105,000
A0125E	Adhoc Relief Allowance 2024			10,666,000	10,666,000	10,879,000
A0125P	Ad-Hoc Relief Allowance-2025				4,730,000	4,825,000
A0125Q	Disparity Reduction Allowance-2025				5,000	5,000
A01260	Ration Allowance			1,590,000	1,590,000	1,590,000
A01261	Constablery Allowance for Police Personnel			482,000	482,000	482,000
A01270	Other			58,000	58,000	58,000
001	Others			58,000	58,000	58,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**276,000**	**226,000**	**276,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			226,000	226,000	226,000
A03	**TOTAL OPERATING EXPENSES**			**60,882,000**	**67,891,000**	**65,718,000**
A032	**TOTAL COMMUNICATIONS**			**227,000**	**285,000**	**270,000**
A03201	Postage and Telegraph			77,000	85,000	120,000
A03202	Telephone and Trunk Call			150,000	200,000	150,000
A033	**TOTAL UTILITIES**			**8,500,000**	**14,800,000**	**7,188,000**
A03303	Electricity			7,700,000	14,000,000	6,188,000
001	Electricity			7,700,000	14,000,000	6,188,000
A03305	POL fore Generator			800,000	800,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**655,000**	**955,000**	**1,300,000**
A03805	Travelling Allowance			600,000	900,000	1,200,000
001	Travelling Allowance			600,000	900,000	1,200,000
A03806	Transportation of Goods			55,000	55,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MA4029	**District Jail Mansehra**					
001	Transportation of Goods			55,000	55,000	100,000
A039	**TOTAL GENERAL**			**51,500,000**	**51,851,000**	**56,960,000**
A03901	Stationery			150,000	200,000	350,000
001	Stationery			150,000	200,000	350,000
A03902	Printing and Publication			100,000	100,000	250,000
001	Printing and publication			100,000	100,000	250,000
A03905	Newspapers Periodicals and Books			150,000	1,000	50,000
A03907	Advertising & Publicity			200,000	250,000	250,000
001	Advertising and Publicity			200,000	250,000	250,000
A03970	Others			50,900,000	51,300,000	56,060,000
002	Other Contingencies			300,000	300,000	400,000
020	Dietary Charges			50,000,000	50,000,000	55,000,000
021	Hospital Charges			600,000	1,000,000	660,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**614,000**	**715,000**
A041	**TOTAL PENSION**				**614,000**	**715,000**
A04114	Superannuation Encashment of L.P.R				614,000	715,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**950,000**	**562,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**75,000**
A09601	Plant and Machinery			1,000	400,000	75,000
001	Plant and Machinery			1,000	400,000	75,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**340,000**
A09701	Furniture and fixtures			1,000	500,000	340,000
001	Furniture & Fixture			1,000	500,000	340,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**50,000**	**147,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MA4029	**District Jail Mansehra**					
A09899	Others			1,000	50,000	147,000
001	Others			1,000	50,000	147,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**301,000**	**2,500,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**400,000**
A13101	Machinery and Equipment			150,000	150,000	400,000
001	Machinery and Equipment			150,000	150,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**150,000**	**300,000**
A13201	Furniture and Fixture			120,000	150,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,800,000**
A13303	Other Buildings			1,000	1,000	1,800,000
001	Other Buildings.			1,000	1,000	1,800,000
District Jail Mansehra				**171,941,000**	**185,253,000**	**187,134,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MD4166	**Sub Jail Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,990,000**	**52,543,000**	**53,078,000**
A011	**TOTAL PAY**		**64**	**64**	**17,965,000**	**17,965,000**	**18,865,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,729,000**	**3,729,000**	**3,915,000**
A01101	Total Basic Pay Of Officer		6	6	3,729,000	3,729,000	3,915,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	943,000		990,000
M033	Medical Officer	(BPS-17)	1	1	527,000		553,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,552,000		1,630,000
C082	Computer Operator	(BPS-16)	2	2	707,000		742,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**14,236,000**	**14,236,000**	**14,950,000**
A01151	Total Basic Pay Other Staff		58	58	14,236,000	14,236,000	14,950,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J091	Junior Technician	(BPS-12)	2	2	1,122,000		1,178,000
C041	Chief Head Warder	(BPS-11)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	2	2	1,082,000		1,136,000
H043	Head Warder	(BPS-09)	5	5	1,733,000		1,820,000
F011	Female Warder	(BPS-07)	3	3	915,000		961,000
W007	Warder	(BPS-07)	37	37	7,720,000		8,106,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	389,000		408,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MD4166	**Sub Jail Malakand**					
A012	**TOTAL ALLOWANCES**			**32,025,000**	**34,578,000**	**34,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,887,000**	**33,940,000**	**34,075,000**
A01202	House Rent Allowance			2,145,000	2,145,000	2,145,000
A01203	Conveyance Allowance			1,843,000	1,843,000	1,843,000
A01207	Washing Allowance			162,000	162,000	162,000
A01208	Dress Allowance			102,000	102,000	102,000
A0120D	Integrated Allowance			61,000	61,000	61,000
A0120R	Prison Allowance			8,077,000	8,077,000	8,077,000
A01217	Medical Allowance			1,234,000	1,234,000	1,234,000
A0121B	Health Professional Allowance			831,000	831,000	831,000
A0121T	Adhoc Relief Allowance 2013			110,000	110,000	110,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			88,000	88,000	88,000
A01233	Unattractive Area Allowance			912,000	912,000	912,000
001	Unattractive Area Allowance			912,000	912,000	912,000
A01239	Special allowance			5,000	5,000	5,000
001	Special Allowance			5,000	5,000	5,000
A0124H	Special Allowance-2021			2,326,000	2,326,000	2,326,000
A0124L	Weather Allowance				13,000	13,000
A0124R	Adhoc Relief Allowance 2022			1,839,000	1,839,000	1,839,000
A0124X	Adhoc Relief Allowance 2023			6,614,000	6,614,000	6,614,000
A0125E	Adhoc Relief Allowance 2024			4,722,000	4,722,000	4,816,000
A0125P	Ad-Hoc Relief Allowance-2025				2,034,000	2,075,000
A0125Q	Disparity Reduction Allowance-2025				6,000	6,000
A01260	Ration Allowance			591,000	591,000	591,000
A01261	Constablery Allowance for Police Personnel			181,000	181,000	181,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**138,000**	**638,000**	**138,000**
A01274	Medical Charges			50,000	550,000	50,000
001	Medical Charges			50,000	550,000	50,000
A01276	Outfit allowance			88,000	88,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**38,060,000**	**38,870,000**	**37,394,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MD4166	**Sub Jail Malakand**					
A032	**TOTAL COMMUNICATIONS**			**129,000**	**146,000**	**190,000**
A03201	Postage and Telegraph			33,000	50,000	100,000
A03202	Telephone and Trunk Call			96,000	96,000	90,000
A033	**TOTAL UTILITIES**			**4,274,000**	**4,274,000**	**2,704,000**
A03303	Electricity			3,724,000	3,724,000	1,904,000
001	Electricity			3,724,000	3,724,000	1,904,000
A03305	POL fore Generator			550,000	550,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**622,000**	**1,050,000**	**1,050,000**
A03805	Travelling Allowance			600,000	1,000,000	1,000,000
001	Travelling Allowance			600,000	1,000,000	1,000,000
A03806	Transportation of Goods			22,000	50,000	50,000
001	Transportation of Goods			22,000	50,000	50,000
A039	**TOTAL GENERAL**			**33,035,000**	**33,400,000**	**33,450,000**
A03901	Stationery			120,000	250,000	300,000
001	Stationery			120,000	250,000	300,000
A03902	Printing and Publication			15,000	50,000	50,000
001	Printing and publication			15,000	50,000	50,000
A03907	Advertising & Publicity			150,000	350,000	250,000
001	Advertising and Publicity			150,000	350,000	250,000
A03970	Others			32,750,000	32,750,000	32,850,000
002	Other Contingencies			200,000	200,000	250,000
020	Dietary Charges			32,000,000	32,000,000	32,000,000
021	Hospital Charges			550,000	550,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**745,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,000**	**745,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,000	745,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**450,000**	**207,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**45,000**
A09601 Plant and Machinery			1,000	150,000	45,000
001 Plant and Machinery			1,000	150,000	45,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**162,000**
A09701 Furniture and fixtures			1,000	300,000	162,000
001 Furniture & Fixture			1,000	300,000	162,000
A13 TOTAL REPAIRS AND MAINTENANCE			**155,000**	**200,000**	**500,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**300,000**
A13101 Machinery and Equipment			100,000	100,000	300,000
001 Machinery and Equipment			100,000	100,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**100,000**	**200,000**
A13201 Furniture and Fixture			55,000	100,000	200,000
Sub Jail Malakand			**88,208,000**	**92,808,000**	**92,679,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MR4037	**Central Prison, Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				621,369,000	731,318,000	650,394,000
A011	**TOTAL PAY**		943	898	191,584,000	273,658,000	192,743,000
A011-1	**TOTAL PAY OF OFFICERS**		63	61	51,305,000	51,305,000	51,840,000
A01101	Total Basic Pay Of Officer		63	61	51,305,000	51,305,000	51,840,000
S814	Superintendent Central Prison	(BPS-19)	1	1	2,703,000		2,838,000
C444	Cardioligist Specialist	(BPS-18)	1	1	859,000		902,000
P095	Psychiatrist	(BPS-18)	1	1	762,000		800,000
P117	Physiotherapist	(BPS-18)	1	1	859,000		902,000
S157	Surgical Specialist	(BPS-18)	1	1	859,000		902,000
S733	Senior Technologist	(BPS-18)	1	1	683,000		717,000
S826	Senior Psychologist	(BPS-18)	1	1	859,000		902,000
D018	Dental Surgeon	(BPS-17)	1	1	1,330,000		1,397,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	3,063,000		3,216,000
M033	Medical Officer	(BPS-17)	4	4	3,007,000		3,157,000
P096	Psychlogist	(BPS-17)	2	2	1,330,000		1,397,000
S166	Superintendent	(BPS-17)	1	1	1,344,000		1,411,000
W023	Woman Medical Officer	(BPS-17)	1	1	1,330,000		1,397,000
A057	Assistant	(BPS-16)	2	2	1,205,000		1,265,000
A177	Assistant Superintendent of Jail	(BPS-16)	22	20	21,275,000		20,308,000
A470	Assistant Network Administrator	(BPS-16)	1	1	360,000		378,000
A582	Assistant Database Administrator	(BPS-16)	2	2	720,000		756,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	319,000		335,000
C053	Chief Technician	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	11	11	6,693,000		7,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MR4037	**Central Prison, Mardan**						
N017	Nurse	(BPS-16)	2	2	596,000		626,000
N047	Network Engineer	(BPS-16)	1	1	360,000		378,000
S065	Senior Technician	(BPS-16)	1	1	360,000		378,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**880**	**837**	**140,279,000**	**222,353,000**	**140,903,000**
A01151	Total Basic Pay Other Staff		880	837	140,279,000	222,353,000	140,903,000
R028	Religious Teacher	(BPS-15)		1			320,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	651,000		684,000
S035	Senior Clerk	(BPS-14)	4	4	2,065,000		2,168,000
T012	Technician	(BPS-14)	5	3	1,636,000		1,030,000
J091	Junior Technician	(BPS-12)	14	14	5,558,000		5,836,000
C041	Chief Head Warder	(BPS-11)	13	11	1,885,000		1,700,000
C373	Chief Head Warder (Female)	(BPS-11)	2	2	693,000		728,000
D109	Drill Instructor	(BPS-11)	3	3	1,082,000		1,136,000
G005	Gate Keeper	(BPS-11)	3	3	1,538,000		1,615,000
J013	Junior Clerk	(BPS-11)	4	4	2,135,000		2,242,000
H043	Head Warder	(BPS-09)	69	63	11,795,000		11,308,000
H284	Head Warder (Female)	(BPS-09)	5	4	1,053,000		1,000,000
L012	Lady Health Visitor	(BPS-09)	2	2	458,000		481,000
A050	Armourer	(BPS-07)	1	1	471,000		495,000
F011	Female Warder	(BPS-07)	16	16	2,245,000		2,357,000
W007	Warder	(BPS-07)	618	588	83,216,000		83,135,000
D112	Driver	(BPS-06)	10	10	2,356,000		2,474,000
R028	Religious Teacher	(BPS-06)	1		305,000		
C012	Carpenter	(BPS-05)	1	1	222,000		233,000
E019	Electrician	(BPS-05)	2	2	429,000		450,000
M018	Masson	(BPS-05)	1	1	1,982,000		2,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MR4037	**Central Prison, Mardan**						
P279	Photostate Machine Operator	(BPS-05)	2	2	416,000		437,000
T049	Tubewell Operator	(BPS-04)	4	4	818,000		859,000
A161	Attendant	(BPS-03)	10	10	2,786,000		2,925,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	4	4	402,000		422,000
C012	Carpenter	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	21	21	3,562,000		3,740,000
D060	Dhobi	(BPS-03)	3	3	402,000		422,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E119	Executioner	(BPS-03)	1	1	208,000		218,000
F162	Female Sweeper	(BPS-03)	8	8	1,497,000		1,572,000
F164	Female Attendant	(BPS-03)	3	3	596,000		626,000
M010	Mali	(BPS-03)	7	7	1,122,000		1,178,000
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	2	2	374,000		393,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	32	30	5,461,000		5,734,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**429,785,000**	**457,660,000**	**457,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**428,686,000**	**455,520,000**	**456,552,000**
A01202	House Rent Allowance				28,285,000	28,285,000	28,285,000
A01203	Conveyance Allowance				24,024,000	24,024,000	24,024,000
A01207	Washing Allowance				2,896,000	2,896,000	2,896,000
A01208	Dress Allowance				1,604,000	1,604,000	1,604,000
A0120D	Integrated Allowance				962,000	962,000	962,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A0120R	Prison Allowance				115,096,000	115,096,000	115,096,000
A01217	Medical Allowance				18,159,000	18,159,000	18,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0121B Health Professional Allowance			10,011,000	10,011,000	10,011,000
A0121T Adhoc Relief Allowance 2013			1,465,000	1,465,000	1,465,000
A01225 Instruction Allowance			106,000	106,000	106,000
A01226 Computer Allowance			92,000	243,000	92,000
A0122C Adhoc Relief Allowance - 2015			993,000	993,000	993,000
A0122N Special Conveyance Allowance to Disbaled Employees			226,000	226,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			16,000	16,000	16,000
A01233 Unattractive Area Allowance			38,000	38,000	38,000
001 Unattractive Area Allowance			38,000	38,000	38,000
A01239 Special allowance			2,000	4,000	2,000
001 Special Allowance			2,000	4,000	2,000
A0123G Ad-hoc Relief Allowance-2018			15,000	15,000	15,000
A0123P Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A0124G IT Professional Allowance			442,000	790,000	442,000
A0124H Special Allowance-2021			35,569,000	35,569,000	35,569,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	166,000	166,000
A0124R Adhoc Relief Allowance 2022			26,133,000	26,133,000	26,133,000
A0124X Adhoc Relief Allowance 2023			91,015,000	91,015,000	91,015,000
A01250 Incentive Allowance			1,000	1,000	1,000
001 Incentive Allowance			1,000	1,000	1,000
A01251 Mess Allowance			59,000	216,000	59,000
A01252 Non Practising Allowance			106,000	106,000	106,000
A0125E Adhoc Relief Allowance 2024			58,354,000	58,354,000	59,521,000
A0125P Ad-Hoc Relief Allowance-2025				26,147,000	26,670,000
A0125Q Disparity Reduction Allowance-2025				29,000	29,000
A01260 Ration Allowance			9,828,000	9,828,000	9,828,000
A01261 Constablery Allowance for Police Personnel			3,004,000	3,004,000	3,004,000
A01270 Other			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,099,000**	**2,140,000**	**1,099,000**
A01274 Medical Charges			100,000		100,000
001 Medical Charges			100,000		100,000
A01276 Outfit allowance			886,000	886,000	886,000
A01278 Leave Salary			113,000	1,254,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MR4037	**Central Prison, Mardan**					
001	Leave Salary			113,000	1,254,000	113,000
A03	**TOTAL OPERATING EXPENSES**			**457,161,000**	**528,300,000**	**550,420,000**
A032	**TOTAL COMMUNICATIONS**			**820,000**	**1,700,000**	**2,620,000**
A03201	Postage and Telegraph			220,000	800,000	1,120,000
A03202	Telephone and Trunk Call			600,000	900,000	1,500,000
A033	**TOTAL UTILITIES**			**110,800,000**	**161,300,000**	**151,800,000**
A03301	Gas			40,000,000	50,000,000	70,000,000
A03303	Electricity			70,000,000	110,000,000	80,000,000
001	Electricity			70,000,000	110,000,000	80,000,000
A03305	POL fore Generator			800,000	1,300,000	1,800,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**50,000**	**100,000**
A03603	Registration			1,000	50,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,120,000**	**3,500,000**	**7,000,000**
A03805	Travelling Allowance			1,320,000	2,200,000	2,600,000
001	Travelling Allowance			1,320,000	2,200,000	2,600,000
A03806	Transportation of Goods			100,000	200,000	3,000,000
001	Transportation of Goods			100,000	200,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,100,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,100,000	1,400,000
A039	**TOTAL GENERAL**			**343,420,000**	**361,750,000**	**388,900,000**
A03901	Stationery			1,200,000	2,200,000	3,500,000
001	Stationery			1,200,000	2,200,000	3,500,000
A03902	Printing and Publication			200,000	800,000	2,500,000
001	Printing and publication			200,000	800,000	2,500,000
A03905	Newspapers Periodicals and Books			20,000	50,000	100,000
A03907	Advertising & Publicity			500,000	500,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MR4037	**Central Prison, Mardan**					
001	Advertising and Publicity			500,000	500,000	800,000
A03970	Others			341,500,000	358,200,000	382,000,000
002	Other Contingencies			1,500,000	3,200,000	4,000,000
020	Dietary Charges			330,000,000	340,000,000	363,000,000
021	Hospital Charges			10,000,000	15,000,000	15,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**2,900,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**2,900,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	2,900,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,500,000**	**4,867,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,500,000**	**900,000**
A09601	Plant and Machinery			1,000	1,500,000	900,000
001	Plant and Machinery			1,000	1,500,000	900,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000,000**	**3,234,000**
A09701	Furniture and fixtures			1,000	1,000,000	3,234,000
001	Furniture & Fixture			1,000	1,000,000	3,234,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000,000**	**733,000**
A09899	Others			1,000	1,000,000	733,000
001	Others			1,000	1,000,000	733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,800,000**	**3,000,000**	**7,000,000**
A130 TOTAL TRANSPORT			**300,000**	**800,000**	**1,000,000**
A13001 Transport			300,000	800,000	1,000,000
001 Transport			300,000	800,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,500,000**	**2,200,000**	**6,000,000**
A13101 Machinery and Equipment			1,500,000	2,200,000	6,000,000
001 Machinery and Equipment			1,500,000	2,200,000	6,000,000
Central Prison, Mardan			**1,080,335,000**	**1,269,019,000**	**1,212,683,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
NR4018	**Sub Jail Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				75,105,000	78,612,000	78,568,000
A011	**TOTAL PAY**		130	120	24,047,000	24,050,000	23,810,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	3,451,000	3,451,000	3,624,000
A01101	Total Basic Pay Of Officer		7	7	3,451,000	3,451,000	3,624,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	582,000		611,000
M033	Medical Officer	(BPS-17)	1	1	333,000		350,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,636,000		1,718,000
C082	Computer Operator	(BPS-16)	3	3	900,000		945,000
A011-2	**TOTAL PAY OF OTHER STAFF**		123	113	20,596,000	20,599,000	20,186,000
A01151	Total Basic Pay Other Staff		123	113	20,596,000	20,596,000	20,183,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
J091	Junior Technician	(BPS-12)	2	2	1,136,000		1,193,000
C041	Chief Head Warder	(BPS-11)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	887,000		931,000
H043	Head Warder	(BPS-09)	7	7	1,483,000		1,557,000
H284	Head Warder (Female)	(BPS-09)	1	1	347,000		364,000
F011	Female Warder	(BPS-07)	4	4	762,000		800,000
W007	Warder	(BPS-07)	89	79	12,224,000		11,392,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
E019	Electrician	(BPS-05)	1	1	291,000		306,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
NR4018	**Sub Jail Nowshera**						
P036	Pipe Fitter	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	5	5	957,000		1,005,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A01152	Personal pay					3,000	3,000
A012	**TOTAL ALLOWANCES**				**51,058,000**	**54,562,000**	**54,758,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,869,000**	**54,363,000**	**54,569,000**
A01202	House Rent Allowance				3,462,000	3,462,000	3,462,000
A01203	Conveyance Allowance				2,883,000	2,883,000	2,883,000
A01207	Washing Allowance				295,000	295,000	295,000
A01208	Dress Allowance				130,000	130,000	130,000
A0120D	Integrated Allowance				79,000	79,000	79,000
A0120R	Prison Allowance				13,304,000	13,304,000	13,304,000
A01217	Medical Allowance				2,051,000	2,051,000	2,051,000
A0121B	Health Professional Allowance				1,339,000	1,339,000	1,339,000
A0121T	Adhoc Relief Allowance 2013				249,000	249,000	249,000
A01226	Computer Allowance				22,000	41,000	22,000
A0122C	Adhoc Relief Allowance - 2015				168,000	168,000	168,000
A01233	Unattractive Area Allowance				18,000	18,000	18,000
001	Unattractive Area Allowance				18,000	18,000	18,000
A01239	Special allowance				3,000	3,000	3,000
001	Special Allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				4,096,000	4,096,000	4,096,000
A0124L	Weather Allowance					4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				39,000	39,000	39,000
A0124R	Adhoc Relief Allowance 2022				3,282,000	3,282,000	3,282,000
A0124X	Adhoc Relief Allowance 2023				10,133,000	10,133,000	10,133,000
A0125E	Adhoc Relief Allowance 2024				7,820,000	7,820,000	7,976,000
A0125P	Ad-Hoc Relief Allowance-2025					3,471,000	3,540,000
A01260	Ration Allowance				1,127,000	1,127,000	1,127,000
A01261	Constablery Allowance for Police Personnel				337,000	337,000	337,000
A01270	Other				32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
NR4018	**Sub Jail Nowshera**					
001	Others			32,000	32,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**189,000**	**199,000**	**189,000**
A01274	Medical Charges			50,000	60,000	50,000
001	Medical Charges			50,000	60,000	50,000
A01276	Outfit allowance			139,000	139,000	139,000
A03	**TOTAL OPERATING EXPENSES**			**88,655,000**	**90,690,000**	**84,175,000**
A032	**TOTAL COMMUNICATIONS**			**129,000**	**550,000**	**136,000**
A03201	Postage and Telegraph			33,000	50,000	35,000
A03202	Telephone and Trunk Call			96,000	500,000	101,000
A033	**TOTAL UTILITIES**			**6,600,000**	**8,800,000**	**3,968,000**
A03301	Gas			3,000,000	5,000,000	1,981,000
A03303	Electricity			3,300,000	3,500,000	1,657,000
001	Electricity			3,300,000	3,500,000	1,657,000
A03305	POL fore Generator			300,000	300,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**1,180,000**	**810,000**
A03805	Travelling Allowance			500,000	850,000	528,000
001	Travelling Allowance			500,000	850,000	528,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	300,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	250,000
A03808	Conveyance Charges			30,000	30,000	32,000
001	Conveyance Charges			30,000	30,000	32,000
A039	**TOTAL GENERAL**			**81,176,000**	**80,160,000**	**79,261,000**
A03901	Stationery			140,000	140,000	148,000
001	Stationery			140,000	140,000	148,000
A03902	Printing and Publication			66,000	100,000	70,000
001	Printing and publication			66,000	100,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A03907 Advertising & Publicity			220,000	220,000	232,000
001 Advertising and Publicity			220,000	220,000	232,000
A03970 Others			80,750,000	79,700,000	78,811,000
002 Other Contingencies			200,000	200,000	211,000
020 Dietary Charges			80,000,000	78,000,000	78,000,000
021 Hospital Charges			550,000	1,500,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**745,000**	**1,000**
A041 TOTAL PENSION				**745,000**	**1,000**
A04114 Superannuation Encashment of L.P.R				745,000	1,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**640,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**640,000**	**1,000**
A09601 Plant and Machinery			1,000	640,000	1,000
001 Plant and Machinery			1,000	640,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**189,000**	**751,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**500,000**	**106,000**
A13101 Machinery and Equipment			100,000	500,000	106,000
001 Machinery and Equipment			100,000	500,000	106,000
A132 TOTAL FURNITURE AND FIXTURE			**88,000**	**250,000**	**93,000**
A13201 Furniture and Fixture			88,000	250,000	93,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
Sub Jail Nowshera			**163,950,000**	**171,438,000**	**162,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR4103	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**147,006,000**	**155,560,000**	**156,922,000**
A011	**TOTAL PAY**		**145**	**145**	**57,321,000**	**57,321,000**	**60,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**38,405,000**	**38,405,000**	**40,323,000**
A01101	Total Basic Pay Of Officer		56	56	38,361,000	38,361,000	40,279,000
I014	Inspector General Of Prisons	(BPS-20)	1	1	2,620,000		2,751,000
C617	Chief Psychologist	(BPS-19)	1	1	1,053,000		1,106,000
D063	Director	(BPS-19)	1	1	1,054,000		1,107,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	3	3	3,159,000		3,317,000
D028	Deputy Director	(BPS-18)	3	3	2,537,000		2,664,000
A079	Assistant Director	(BPS-17)	5	5	3,465,000		3,638,000
A099	Assistant Engineer	(BPS-17)	1	1	541,000		568,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,788,000		1,877,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	319,000		335,000
L025	Law Officer	(BPS-17)	2	2	1,500,000		1,575,000
N046	Network Administrator	(BPS-17)	2	2	1,500,000		1,575,000
P038	Planning Officer	(BPS-17)	1	1	541,000		568,000
S166	Superintendent	(BPS-17)	8	8	5,267,000		5,530,000
A057	Assistant	(BPS-16)	9	9	4,678,000		4,912,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,040,000		1,092,000
A369	Assistant Programmer	(BPS-16)	1	1	520,000		546,000
A470	Assistant Network Administrator	(BPS-16)	1	1	520,000		546,000
A582	Assistant Database Administrator	(BPS-16)	2	2	1,365,000		1,433,000
C082	Computer Operator	(BPS-16)	8	8	2,994,000		3,144,000
N047	Network Engineer	(BPS-16)	2	2	1,200,000		1,260,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR4103	**Direction**						
S115	Stenographer	(BPS-16)	1	1	700,000		735,000
A01103	Special Pay				22,000	22,000	22,000
A01105	Qualification Pay				22,000	22,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**18,916,000**	**18,916,000**	**19,863,000**
A01151	Total Basic Pay Other Staff		89	89	18,916,000	18,916,000	19,863,000
A234	Assistant Accountant	(BPS-14)	1	1	500,000		525,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	500,000		525,000
S035	Senior Clerk	(BPS-14)	7	7	3,230,000		3,392,000
S114	Steno Typist	(BPS-14)	2	2	1,192,000		1,252,000
S136	Sub Engineer	(BPS-14)	1	1	270,000		284,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	13	13	3,465,000		3,638,000
H043	Head Warder	(BPS-09)	2	2	264,000		277,000
W007	Warder	(BPS-07)	27	27	2,758,000		2,896,000
D112	Driver	(BPS-06)	3	3	610,000		641,000
P279	Photostate Machine Operator	(BPS-05)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	666,000		699,000
M010	Mali	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	18	18	2,314,000		2,430,000
R037	Restorer	(BPS-03)	1	1	554,000		582,000
S162	Sweeper	(BPS-03)	7	7	1,303,000		1,368,000
W012	Water Carrier	(BPS-03)	1	1	554,000		582,000
A012	**TOTAL ALLOWANCES**				**89,685,000**	**98,239,000**	**96,736,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,343,000**	**97,973,000**	**96,394,000**
A01201	Senior Post Allowance				14,000	14,000	14,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01202 House Rent Allowance			10,109,000	10,109,000	10,109,000
A01203 Conveyance Allowance			4,841,000	4,841,000	4,841,000
A01207 Washing Allowance			366,000	366,000	366,000
A01208 Dress Allowance			307,000	307,000	307,000
A0120D Integrated Allowance			184,000	184,000	184,000
A0120E Housing Subsidy Allowance			674,000	674,000	674,000
A0120R Prison Allowance			20,069,000	20,069,000	20,069,000
A01217 Medical Allowance			2,489,000	2,489,000	2,489,000
A0121T Adhoc Relief Allowance 2013			468,000	468,000	468,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			196,000	196,000	196,000
A01228 Orderly Allowance			268,000	268,000	268,000
A0122C Adhoc Relief Allowance - 2015			323,000	323,000	323,000
A0122S Utility Allowance			17,000	17,000	17,000
A01233 Unattractive Area Allowance			3,000	3,000	3,000
001 Unattractive Area Allowance			3,000	3,000	3,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,155,000	3,155,000	3,218,000
A0123K Superior Executive Allowance			2,370,000	2,370,000	2,370,000
A01243 Special travelling allowance			176,000	544,000	176,000
A0124G IT Professional Allowance			442,000	2,208,000	442,000
A0124H Special Allowance-2021			4,249,000	4,249,000	4,249,000
A0124L Weather Allowance			100,000		100,000
A0124N Disparity Reduction Allowance 2022- 15%			439,000	439,000	439,000
A0124R Adhoc Relief Allowance 2022			5,674,000	5,674,000	5,674,000
A0124X Adhoc Relief Allowance 2023			18,875,000	18,875,000	18,875,000
A0125E Adhoc Relief Allowance 2024			13,016,000	13,016,000	13,276,000
A0125P Ad-Hoc Relief Allowance-2025				6,596,000	6,728,000
A01260 Ration Allowance			394,000	394,000	394,000
A01261 Constablery Allowance for Police Personnel			118,000	118,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**342,000**	**266,000**	**342,000**
A01274 Medical Charges			200,000		200,000
001 Medical Charges			200,000		200,000
A01276 Outfit allowance			142,000	266,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR4103	**Direction**					
A03	**TOTAL OPERATING EXPENSES**			**13,049,000**	**16,704,000**	**37,807,000**
A032	**TOTAL COMMUNICATIONS**			**1,125,000**	**1,300,000**	**22,000,000**
A03201	Postage and Telegraph			300,000	400,000	800,000
A03202	Telephone and Trunk Call			825,000	900,000	1,200,000
A03204	Electronic Communication					20,000,000
A033	**TOTAL UTILITIES**			**5,300,000**	**5,600,000**	**4,120,000**
A03303	Electricity			5,000,000	5,000,000	3,570,000
001	Electricity			5,000,000	5,000,000	3,570,000
A03305	POL fore Generator			300,000	600,000	550,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,806,000**	**6,336,000**	**6,050,000**
A03805	Travelling Allowance			770,000	1,300,000	1,000,000
001	Travelling Allowance			770,000	1,300,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	5,000,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	5,000,000	5,000,000
A03808	Conveyance Charges			36,000	36,000	50,000
001	Conveyance Charges			36,000	36,000	50,000
A039	**TOTAL GENERAL**			**2,817,000**	**3,467,000**	**5,636,000**
A03901	Stationery			1,500,000	1,800,000	3,000,000
001	Stationery			1,500,000	1,800,000	3,000,000
A03902	Printing and Publication			200,000	200,000	400,000
001	Printing and publication			200,000	200,000	400,000
A03905	Newspapers Periodicals and Books			66,000	66,000	85,000
A03907	Advertising & Publicity			250,000	350,000	400,000
001	Advertising and Publicity			250,000	350,000	400,000
A03917	Law Charges			250,000	250,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR4103	**Direction**					
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			550,000	800,000	1,200,000
002	Other Contingencies			550,000	800,000	1,200,000
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**			**2,000**	**2,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	**2,000**
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
A05270	To Others			1,000	1,000	1,000
001	To Others			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**801,000**	**20,805,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**20,000,000**
A09501	Transport			1,000	1,000	20,000,000
001	Transport			1,000	1,000	20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**158,000**
A09601	Plant and Machinery			1,000	500,000	158,000
001	Plant and Machinery			1,000	500,000	158,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**647,000**
A09701	Furniture and fixtures			1,000	300,000	647,000
001	Furniture & Fixture			1,000	300,000	647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A13 TOTAL REPAIRS AND MAINTENANCE			**882,000**	**1,367,000**	**2,502,000**
A130 TOTAL TRANSPORT			**440,000**	**800,000**	**1,000,000**
A13001 Transport			440,000	800,000	1,000,000
001 Transport			440,000	800,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**275,000**	**400,000**	**1,000,000**
A13101 Machinery and Equipment			275,000	400,000	1,000,000
001 Machinery and Equipment			275,000	400,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			**165,000**	**165,000**	**500,000**
A13201 Furniture and Fixture			165,000	165,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**2,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Direction			**160,943,000**	**174,435,000**	**218,039,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR4104	**Central Jails Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				637,661,000	665,040,000	668,789,000
A011	**TOTAL PAY**		837	798	191,861,000	191,861,000	194,048,000
A011-1	**TOTAL PAY OF OFFICERS**		57	57	38,241,000	38,241,000	40,155,000
A01101	Total Basic Pay Of Officer		57	57	38,241,000	38,241,000	40,155,000
P358	Principal Medical Officer	(BPS-19)	1	1	2,356,000		2,474,000
S814	Superintendent Central Prison	(BPS-19)	1	1	2,356,000		2,474,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	1,297,000		1,362,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,296,000		1,361,000
S732	Senior Technologist	(BPS-18)	1	1	683,000		717,000
S826	Senior Psychologist	(BPS-18)	1	1	1,296,000		1,361,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,053,000		1,106,000
D018	Dental Surgeon	(BPS-17)	1	1	1,261,000		1,324,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	2,162,000		2,270,000
M033	Medical Officer	(BPS-17)	3	3	1,261,000		1,324,000
M103	Medical Officer (Female)	(BPS-17)	1	1	1,261,000		1,324,000
P096	Psychlogist	(BPS-17)	1	1	1,136,000		1,193,000
S166	Superintendent	(BPS-17)	1	1	651,000		684,000
T120	Technologist	(BPS-17)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	2	2	1,567,000		1,645,000
A177	Assistant Superintendent of Jail	(BPS-16)	18	18	6,832,000		7,174,000
A470	Assistant Network Administrator	(BPS-16)	1	1	429,000		450,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	194,000		204,000
A959	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	181,000		190,000
C053	Chief Technician	(BPS-16)	2	2	1,151,000		1,209,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR4104	**Central Jails Peshawar**						
C082	Computer Operator	(BPS-16)	10	10	6,743,000		7,080,000
N017	Nurse	(BPS-16)	1	1	429,000		450,000
N047	Network Engineer	(BPS-16)	1	1	845,000		887,000
S065	Senior Technician	(BPS-16)	1	1	651,000		684,000
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	499,000		524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**780**	**741**	**153,620,000**	**153,620,000**	**153,893,000**
A01151	Total Basic Pay Other Staff		780	741	153,597,000	153,597,000	153,870,000
R028	Religious Teacher	(BPS-15)		1			306,000
S035	Senior Clerk	(BPS-14)	4	3	1,525,000		1,200,000
T012	Technician	(BPS-14)	1	1	374,000		393,000
D019	Dental Technician	(BPS-12)	1	1	374,000		393,000
J091	Junior Technician	(BPS-12)	7	7	1,317,000		1,383,000
C041	Chief Head Warder	(BPS-11)	12	12	2,023,000		2,124,000
C373	Chief Head Warder (Female)	(BPS-11)	3	3	720,000		756,000
D109	Drill Instructor	(BPS-11)	2	2	402,000		422,000
G005	Gate Keeper	(BPS-11)	3	3	651,000		684,000
J013	Junior Clerk	(BPS-11)	5	4	1,428,000		1,200,000
H043	Head Warder	(BPS-09)	68	65	14,095,000		14,800,000
H284	Head Warder (Female)	(BPS-09)	4	4	928,000		974,000
L012	Lady Health Visitor	(BPS-09)	1	1	374,000		393,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	319,000		335,000
A050	Armourer	(BPS-07)	1	1	208,000		218,000
F011	Female Warder	(BPS-07)	19	19	3,271,000		3,435,000
W007	Warder	(BPS-07)	576	546	114,567,000		114,029,000
D112	Driver	(BPS-06)	2	2	374,000		393,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR4104	**Central Jails Peshawar**						
J028	Junior Vernicular Teacher	(BPS-06)	1	1	291,000		306,000
R028	Religious Teacher	(BPS-06)	1		291,000		
C012	Carpenter	(BPS-05)	1	1	264,000		277,000
E019	Electrician	(BPS-05)	1	1	125,000		131,000
L051	Lady Embroider	(BPS-05)	1	1	264,000		277,000
P279	Photostate Machine Operator	(BPS-05)	1	1	139,000		146,000
W035	Weaving Master	(BPS-05)	1	1	235,000		247,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	4	4	402,000		422,000
C012	Carpenter	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	3	3	319,000		335,000
D060	Dhobi	(BPS-03)	3	3	402,000		422,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
E029	Engine Man	(BPS-03)	1	1	208,000		218,000
E119	Executioner	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	3	2	389,000		308,000
P036	Pipe Fitter	(BPS-03)	2	2	286,000		300,000
P466	Piper	(BPS-03)	1	1	143,000		150,000
S162	Sweeper	(BPS-03)	37	34	5,835,000		5,786,000
W001	Waiter	(BPS-03)	4	4	416,000		437,000
A01152	Personal pay				23,000	23,000	23,000
A012	**TOTAL ALLOWANCES**				**445,800,000**	**473,179,000**	**474,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**444,675,000**	**471,550,000**	**473,182,000**
A01202	House Rent Allowance				56,944,000	56,944,000	56,944,000
A01203	Conveyance Allowance				23,435,000	23,435,000	23,435,000
A01207	Washing Allowance				2,210,000	2,210,000	2,210,000
A01208	Dress Allowance				900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A0120D Integrated Allowance			507,000	507,000	507,000
A0120R Prison Allowance			108,989,000	108,989,000	108,989,000
A01217 Medical Allowance			16,642,000	16,642,000	16,642,000
A0121B Health Professional Allowance			6,986,000	6,986,000	6,986,000
A0121T Adhoc Relief Allowance 2013			2,097,000	2,097,000	2,097,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01225 Instruction Allowance			38,000	38,000	38,000
A01226 Computer Allowance			88,000	221,000	88,000
A0122C Adhoc Relief Allowance - 2015			1,451,000	1,451,000	1,451,000
A0122L Mobile Phone Allowance			1,000	1,000	1,000
A0122N Special Conveyance Allowance to Disbaled Employees			171,000	171,000	171,000
A01233 Unattractive Area Allowance			20,000	64,000	20,000
001 Unattractive Area Allowance			20,000	64,000	20,000
A0123G Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P Ad-hoc Relief Allowance 2019			14,000	14,000	14,000
A0124G IT Professional Allowance				316,000	316,000
A0124H Special Allowance-2021			34,526,000	34,526,000	34,526,000
A0124L Weather Allowance			100,000	10,000	100,000
A0124N Disparity Reduction Allowance 2022- 15%			121,000	121,000	121,000
A0124R Adhoc Relief Allowance 2022			26,055,000	26,055,000	26,055,000
A0124X Adhoc Relief Allowance 2023			91,008,000	91,008,000	91,008,000
A01251 Mess Allowance			117,000	117,000	117,000
A01252 Non Practising Allowance			274,000	274,000	274,000
A0125E Adhoc Relief Allowance 2024			59,484,000	59,484,000	60,674,000
A0125P Ad-Hoc Relief Allowance-2025				26,472,000	27,001,000
A01260 Ration Allowance			9,516,000	9,516,000	9,516,000
A01261 Constablery Allowance for Police Personnel			2,925,000	2,925,000	2,925,000
A01270 Other			48,000	48,000	48,000
001 Others			48,000	48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,125,000**	**1,629,000**	**1,559,000**
A01274 Medical Charges			100,000	170,000	100,000
001 Medical Charges			100,000	170,000	100,000
A01276 Outfit allowance			1,025,000	1,025,000	1,025,000
A01278 Leave Salary				434,000	434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR4104	**Central Jails Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**485,020,000**	**604,960,000**	**706,333,000**
A032	**TOTAL COMMUNICATIONS**			**2,220,000**	**2,250,000**	**1,700,000**
A03201	Postage and Telegraph			220,000	250,000	500,000
A03202	Telephone and Trunk Call			2,000,000	2,000,000	1,200,000
A033	**TOTAL UTILITIES**			**120,100,000**	**212,000,000**	**289,080,000**
A03301	Gas			20,000,000	51,500,000	50,080,000
A03303	Electricity			100,000,000	160,000,000	238,000,000
001	Electricity			100,000,000	160,000,000	238,000,000
A03305	POL fore Generator			100,000	500,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**7,000**	**7,000**	**1,000**
A03407	Rates and Taxes			7,000	7,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,340,000**	**4,100,000**	**10,600,000**
A03805	Travelling Allowance			1,500,000	2,700,000	8,000,000
001	Travelling Allowance			1,500,000	2,700,000	8,000,000
A03806	Transportation of Goods			440,000	800,000	1,600,000
001	Transportation of Goods			440,000	800,000	1,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	1,000,000
A039	**TOTAL GENERAL**			**360,353,000**	**386,603,000**	**404,952,000**
A03901	Stationery			880,000	1,100,000	1,600,000
001	Stationery			880,000	1,100,000	1,600,000
A03902	Printing and Publication			150,000	500,000	800,000
001	Printing and publication			150,000	500,000	800,000
A03905	Newspapers Periodicals and Books			1,000	1,000	50,000
A03906	Uniforms and Protective Clothing			1,000	1,000	2,000,000
A03907	Advertising & Publicity			440,000	500,000	1,500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR4104	**Central Jails Peshawar**					
001	Advertising and Publicity			440,000	500,000	1,500,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			358,880,000	384,500,000	399,001,000
002	Other Contingencies			880,000	2,500,000	4,000,000
019	Clothing & Bidding.				10,000,000	1,000
020	Dietary Charges			350,000,000	360,000,000	385,000,000
021	Hospital Charges			8,000,000	12,000,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**11,500,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**11,500,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	11,500,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**3,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**3,000**	**2,000**
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
A05270	To Others			1,000	2,000	1,000
230	Other Compensation			1,000	2,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**1,601,000**	**2,460,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**2,000,000**
A09501	Transport			1,000	1,000	2,000,000
001	Transport			1,000	1,000	2,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000,000**	**54,000**
A09601	Plant and Machinery			1,000	1,000,000	54,000
001	Plant and Machinery			1,000	1,000,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**300,000**	**259,000**
A09701 Furniture and fixtures			1,000	300,000	259,000
001 Furniture & Fixture			1,000	300,000	259,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**300,000**	**147,000**
A09899 Others			1,000	300,000	147,000
001 Others			1,000	300,000	147,000
A13 TOTAL REPAIRS AND MAINTENANCE			**525,000**	**1,100,000**	**2,500,000**
A130 TOTAL TRANSPORT			**150,000**	**400,000**	**800,000**
A13001 Transport			150,000	400,000	800,000
001 Transport			150,000	400,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			**275,000**	**600,000**	**1,500,000**
A13101 Machinery and Equipment			275,000	600,000	1,500,000
001 Machinery and Equipment			275,000	600,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**200,000**
A13201 Furniture and Fixture			100,000	100,000	200,000
Central Jails Peshawar			**1,123,213,000**	**1,284,204,000**	**1,380,085,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SU4016	**Sub Jail Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,254,000**	**74,020,000**	**117,882,000**
A011	**TOTAL PAY**		**92**	**256**	**22,226,000**	**24,572,000**	**68,374,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**17**	**2,938,000**	**5,262,000**	**9,089,000**
A01101	Total Basic Pay Of Officer		7	17	2,938,000	5,262,000	9,089,000
S812	Superintendent District Jail	(BPS-18)		1			886,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	749,000		786,000
M033	Medical Officer	(BPS-17)	1	2	554,000		1,165,000
P096	Psychlogist	(BPS-17)		1			786,000
A057	Assistant	(BPS-16)		1			945,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	6	735,000		2,316,000
C082	Computer Operator	(BPS-16)	3	4	900,000		1,260,000
S065	Senior Technician	(BPS-16)		1			945,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**239**	**19,288,000**	**19,310,000**	**59,285,000**
A01151	Total Basic Pay Other Staff		85	239	19,267,000	19,267,000	59,264,000
R028	Religious Teacher	(BPS-15)		1			940,000
S035	Senior Clerk	(BPS-14)	1	2	277,000		580,000
T012	Technician	(BPS-14)		2			580,000
J091	Junior Technician	(BPS-12)	3	3	928,000		974,000
C041	Chief Head Warder	(BPS-11)	1	3	347,000		1,092,000
J013	Junior Clerk	(BPS-11)	1	2	402,000		850,000
H043	Head Warder	(BPS-09)	5	18	1,525,000		5,764,000
H284	Head Warder (Female)	(BPS-09)		1			280,000
F011	Female Warder	(BPS-07)	4	7	818,000		1,503,000
W007	Warder	(BPS-07)	57	178	13,569,000		44,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SU4016	**Sub Jail Swabi**						
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	1	1	208,000		218,000
C095	Cook	(BPS-03)	2	2	208,000		218,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
M010	Mali	(BPS-03)	1	2	111,000		234,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	3	11	222,000		855,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A01152	Personal pay				21,000	43,000	21,000
A012	**TOTAL ALLOWANCES**				**46,028,000**	**49,448,000**	**49,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,890,000**	**49,308,000**	**49,370,000**
A01202	House Rent Allowance				2,994,000	2,994,000	2,994,000
A01203	Conveyance Allowance				2,638,000	2,638,000	2,638,000
A01207	Washing Allowance				280,000	280,000	280,000
A01208	Dress Allowance				146,000	146,000	146,000
A0120D	Integrated Allowance				88,000	88,000	88,000
A0120R	Prison Allowance				11,543,000	11,543,000	11,543,000
A01217	Medical Allowance				1,766,000	1,766,000	1,766,000
A0121B	Health Professional Allowance				1,474,000	1,474,000	1,474,000
A0121T	Adhoc Relief Allowance 2013				252,000	252,000	252,000
A01226	Computer Allowance				22,000	70,000	22,000
A0122C	Adhoc Relief Allowance - 2015				162,000	162,000	162,000
A0122N	Special Conveyance Allowance to Disbaled Employees					9,000	9,000
A01233	Unattractive Area Allowance				4,000	27,000	4,000
001	Unattractive Area Allowance				4,000	27,000	4,000
A0124H	Special Allowance-2021				3,465,000	3,465,000	3,465,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,000	84,000	18,000
A0124R	Adhoc Relief Allowance 2022				2,924,000	2,924,000	2,924,000
A0124X	Adhoc Relief Allowance 2023				10,124,000	10,124,000	10,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SU4016	**Sub Jail Swabi**					
A01252	Non Practising Allowance			44,000	44,000	44,000
A0125E	Adhoc Relief Allowance 2024			6,715,000	6,715,000	6,849,000
A0125P	Ad-Hoc Relief Allowance-2025				3,272,000	3,337,000
A01260	Ration Allowance			937,000	937,000	937,000
A01261	Constablery Allowance for Police Personnel			290,000	290,000	290,000
A01270	Other			4,000	4,000	4,000
001	Others			4,000	4,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**138,000**	**140,000**	**138,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			88,000	140,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**58,951,000**	**61,653,000**	**67,204,000**
A032	**TOTAL COMMUNICATIONS**			**473,000**	**588,000**	**1,500,000**
A03201	Postage and Telegraph			88,000	88,000	300,000
A03202	Telephone and Trunk Call			385,000	500,000	1,200,000
A033	**TOTAL UTILITIES**			**7,165,000**	**9,165,000**	**7,164,000**
A03303	Electricity			7,000,000	9,000,000	6,664,000
001	Electricity			7,000,000	9,000,000	6,664,000
A03305	POL fore Generator			165,000	165,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**550,000**	**1,700,000**
A03805	Travelling Allowance			330,000	350,000	1,500,000
001	Travelling Allowance			330,000	350,000	1,500,000
A03806	Transportation of Goods			22,000	200,000	200,000
001	Transportation of Goods			22,000	200,000	200,000
A039	**TOTAL GENERAL**			**50,961,000**	**51,350,000**	**56,840,000**
A03901	Stationery			165,000	200,000	500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SU4016	**Sub Jail Swabi**					
001	Stationery			165,000	200,000	500,000
A03902	Printing and Publication			66,000	100,000	200,000
001	Printing and publication			66,000	100,000	200,000
A03907	Advertising & Publicity			220,000	250,000	500,000
001	Advertising and Publicity			220,000	250,000	500,000
A03970	Others			50,510,000	50,800,000	55,640,000
002	Other Contingencies			110,000	200,000	200,000
020	Dietary Charges			50,000,000	50,000,000	55,000,000
021	Hospital Charges			400,000	600,000	440,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**350,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000**	**350,000**	**2,000,000**
A04114	Superannuation Encashment of L.P.R			1,000	350,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**401,000**	**185,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**23,000**
A09601	Plant and Machinery			1,000	400,000	23,000
001	Plant and Machinery			1,000	400,000	23,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**1,000**	**162,000**
A09701	Furniture and fixtures				1,000	162,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**96,000**	**118,000**	**1,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**500,000**
A13101	Machinery and Equipment			68,000	68,000	500,000
001	Machinery and Equipment			68,000	68,000	500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**50,000**	**500,000**
A13201 Furniture and Fixture			28,000	50,000	500,000
Sub Jail Swabi			**127,303,000**	**136,542,000**	**188,271,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SW4049	**District Jail Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,357,000**	**124,584,000**	**110,955,000**
A011	**TOTAL PAY**		**147**	**151**	**26,847,000**	**42,369,000**	**28,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,278,000**	**6,278,000**	**6,592,000**
A01101	Total Basic Pay Of Officer		12	12	6,278,000	6,278,000	6,592,000
S812	Superintendent District Jail	(BPS-18)	1	1	901,000		946,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	832,000		874,000
M033	Medical Officer	(BPS-17)	1	1	776,000		815,000
P096	Psychlogist	(BPS-17)	1	1	776,000		815,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,746,000		1,833,000
C082	Computer Operator	(BPS-16)	3	3	900,000		945,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**139**	**20,569,000**	**36,091,000**	**22,078,000**
A01151	Total Basic Pay Other Staff		135	139	20,555,000	36,077,000	22,064,000
R028	Religious Teacher	(BPS-15)		1			641,000
S035	Senior Clerk	(BPS-14)	1	1	720,000		756,000
T012	Technician	(BPS-14)	1	1	389,000		408,000
J091	Junior Technician	(BPS-12)	2	2	1,053,000		1,106,000
C041	Chief Head Warder	(BPS-11)	2	2	485,000		509,000
J013	Junior Clerk	(BPS-11)	2	2	957,000		1,005,000
H043	Head Warder	(BPS-09)	7	7	3,409,000		3,579,000
F011	Female Warder	(BPS-07)	4	4	1,428,000		1,499,000
W007	Warder	(BPS-07)	98	102	6,362,000		7,160,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	610,000		641,000
R028	Religious Teacher	(BPS-06)	1		610,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SW4049	**District Jail Swat**						
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	4	4	1,205,000		1,265,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	6	6	2,675,000		2,809,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A01152	Personal pay				14,000	14,000	14,000
A012	**TOTAL ALLOWANCES**				77,510,000	82,215,000	82,285,000
A012-1	**TOTAL REGULAR ALLOWANCES**				77,286,000	82,041,000	82,061,000
A01202	House Rent Allowance				4,918,000	4,918,000	4,918,000
A01203	Conveyance Allowance				4,358,000	4,358,000	4,358,000
A01207	Washing Allowance				452,000	452,000	452,000
A01208	Dress Allowance				218,000	218,000	218,000
A0120D	Integrated Allowance				130,000	130,000	130,000
A0120N	Special allowances @ 30% of basic pay for Secretar				12,000	12,000	12,000
A0120R	Prison Allowance				19,485,000	19,485,000	19,485,000
A01217	Medical Allowance				3,041,000	3,041,000	3,041,000
A0121B	Health Professional Allowance				2,313,000	2,313,000	2,313,000
A0121T	Adhoc Relief Allowance 2013				226,000	226,000	226,000
A01226	Computer Allowance				22,000	41,000	22,000
A0122C	Adhoc Relief Allowance - 2015				161,000	161,000	161,000
A0122M	Adhoc Releif Allowance 2016				9,000	9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	2,000	2,000
A01233	Unattractive Area Allowance				2,134,000	2,134,000	2,134,000
001	Unattractive Area Allowance				2,134,000	2,134,000	2,134,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	13,000	13,000
A0124H	Special Allowance-2021				6,174,000	6,174,000	6,174,000
A0124L	Weather Allowance				1,500,000	1,712,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				108,000	108,000	108,000
A0124R	Adhoc Relief Allowance 2022				4,398,000	4,398,000	4,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SW4049	**District Jail Swat**					
A0124X	Adhoc Relief Allowance 2023			15,541,000	15,541,000	15,541,000
A01252	Non Practising Allowance			7,000	41,000	7,000
A0125E	Adhoc Relief Allowance 2024			9,897,000	9,897,000	10,095,000
A0125P	Ad-Hoc Relief Allowance-2025				4,346,000	4,433,000
A0125Q	Disparity Reduction Allowance-2025				144,000	144,000
A01260	Ration Allowance			1,650,000	1,650,000	1,650,000
A01261	Constablery Allowance for Police Personnel			517,000	517,000	517,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**224,000**	**174,000**	**224,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			174,000	174,000	174,000
A03	**TOTAL OPERATING EXPENSES**			**107,785,000**	**247,730,000**	**109,518,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**250,000**	**400,000**
A03201	Postage and Telegraph			30,000	50,000	100,000
A03202	Telephone and Trunk Call			150,000	200,000	300,000
A033	**TOTAL UTILITIES**			**16,150,000**	**160,400,000**	**21,718,000**
A03301	Gas			5,000,000	10,000,000	1,878,000
A03303	Electricity			11,000,000	150,000,000	19,040,000
001	Electricity			11,000,000	150,000,000	19,040,000
A03305	POL fore Generator			150,000	400,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,000**	**525,000**	**950,000**
A03805	Travelling Allowance			330,000	500,000	800,000
001	Travelling Allowance			330,000	500,000	800,000
A03806	Transportation of Goods			25,000	25,000	150,000
001	Transportation of Goods			25,000	25,000	150,000
A039	**TOTAL GENERAL**			**91,100,000**	**86,555,000**	**86,450,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SW4049	**District Jail Swat**					
A03901	Stationery			110,000	200,000	150,000
001	Stationery			110,000	200,000	150,000
A03902	Printing and Publication			55,000	55,000	100,000
001	Printing and publication			55,000	55,000	100,000
A03907	Advertising & Publicity			110,000	350,000	300,000
001	Advertising and Publicity			110,000	350,000	300,000
A03970	Others			90,825,000	85,950,000	85,900,000
002	Other Contingencies			275,000	350,000	300,000
020	Dietary Charges			90,000,000	85,000,000	85,000,000
021	Hospital Charges			550,000	600,000	600,000
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
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**850,000**	**186,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**23,000**
A09601	Plant and Machinery			1,000	300,000	23,000
001	Plant and Machinery			1,000	300,000	23,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**162,000**
A09701	Furniture and fixtures			1,000	500,000	162,000
001	Furniture & Fixture			1,000	500,000	162,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**50,000**	**1,000**
A09899	Others			1,000	50,000	1,000
001	Others			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**300,000**	**240,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**150,000**	**120,000**
A13101 Machinery and Equipment			110,000	150,000	120,000
001 Machinery and Equipment			110,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			**110,000**	**150,000**	**120,000**
A13201 Furniture and Fixture			110,000	150,000	120,000
District Jail Swat			**212,366,000**	**373,465,000**	**220,900,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
TK4003	**Sub Jail Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,663,000**	**26,218,000**	**26,780,000**
A011	**TOTAL PAY**		**39**	**39**	**9,543,000**	**9,543,000**	**10,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,768,000**	**1,768,000**	**1,856,000**
A01101	Total Basic Pay Of Officer		5	5	1,768,000	1,768,000	1,856,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	389,000		408,000
M033	Medical Officer	(BPS-17)	1	1	305,000		320,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	700,000		735,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,775,000**	**7,775,000**	**8,167,000**
A01151	Total Basic Pay Other Staff		34	34	7,775,000	7,775,000	8,167,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J091	Junior Technician	(BPS-12)	2	2	637,000		669,000
C041	Chief Head Warder	(BPS-11)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	554,000		582,000
H043	Head Warder	(BPS-09)	2	2	402,000		422,000
F011	Female Warder	(BPS-07)	3	3	790,000		830,000
W007	Warder	(BPS-07)	13	13	2,980,000		3,129,000
E019	Electrician	(BPS-05)	1	1	208,000		218,000
B006	Behishti	(BPS-03)	1	1	360,000		378,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
D672	DRUMMER	(BPS-03)	1	1	111,000		117,000
P047	Plumber	(BPS-03)	1	1	194,000		204,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
TK4003	**Sub Jail Tank**						
P466	Piper	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	360,000		378,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**15,120,000**	**16,675,000**	**16,757,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,982,000**	**15,987,000**	**16,019,000**
A01202	House Rent Allowance				844,000	844,000	844,000
A01203	Conveyance Allowance				876,000	876,000	876,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				26,000	26,000	26,000
A0120R	Prison Allowance				3,952,000	3,952,000	3,952,000
A01217	Medical Allowance				574,000	574,000	574,000
A0121B	Health Professional Allowance				218,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013				92,000	92,000	92,000
A01226	Computer Allowance				2,000	21,000	2,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	62,000
A01233	Unattractive Area Allowance				1,000	14,000	1,000
001	Unattractive Area Allowance				1,000	14,000	1,000
A0124H	Special Allowance-2021				1,074,000	1,074,000	1,074,000
A0124R	Adhoc Relief Allowance 2022				988,000	988,000	988,000
A0124X	Adhoc Relief Allowance 2023				3,500,000	3,500,000	3,500,000
A0125E	Adhoc Relief Allowance 2024				2,260,000	2,260,000	2,305,000
A0125P	Ad-Hoc Relief Allowance-2025					973,000	992,000
A01260	Ration Allowance				291,000	291,000	291,000
A01261	Constablery Allowance for Police Personnel				93,000	93,000	93,000
A01270	Other				37,000	37,000	37,000
001	Others				37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**138,000**	**688,000**	**738,000**
A01274	Medical Charges				50,000		50,000
001	Medical Charges				50,000		50,000
A01276	Outfit allowance				88,000	88,000	88,000
A01278	Leave Salary					600,000	600,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
TK4003	**Sub Jail Tank**					
A03	**TOTAL OPERATING EXPENSES**			**27,365,000**	**19,479,000**	**37,194,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**112,000**	**150,000**
A03201	Postage and Telegraph			10,000	10,000	30,000
A03202	Telephone and Trunk Call			102,000	102,000	120,000
A033	**TOTAL UTILITIES**			**1,456,000**	**1,770,000**	**2,243,000**
A03302	Water			1,000,000	1,000,000	1,100,000
A03303	Electricity			286,000	300,000	143,000
001	Electricity			286,000	300,000	143,000
A03305	POL fore Generator			170,000	470,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**319,000**	**616,000**	**8,700,000**
A03805	Travelling Allowance			220,000	500,000	600,000
001	Travelling Allowance			220,000	500,000	600,000
A03806	Transportation of Goods			33,000	50,000	100,000
001	Transportation of Goods			33,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			66,000	66,000	8,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	8,000,000
A039	**TOTAL GENERAL**			**25,478,000**	**16,981,000**	**26,101,000**
A03901	Stationery			81,000	81,000	100,000
001	Stationery			81,000	81,000	100,000
A03907	Advertising & Publicity			55,000	350,000	500,000
001	Advertising and Publicity			55,000	350,000	500,000
A03970	Others			25,342,000	16,550,000	25,501,000
001	Others			1,000		1,000
002	Other Contingencies			165,000	300,000	300,000
020	Dietary Charges			25,000,000	16,000,000	25,000,000
021	Hospital Charges			176,000	250,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**2,101,000**	**441,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
TK4003	**Sub Jail Tank**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**2,000,000**	**9,000**
A09601	Plant and Machinery			1,000	2,000,000	9,000
001	Plant and Machinery			1,000	2,000,000	9,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**32,000**
A09701	Furniture and fixtures			1,000	1,000	32,000
001	Furniture & Fixture			1,000	1,000	32,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**100,000**	**400,000**
A09899	Others			1,000	100,000	400,000
001	Others			1,000	100,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**84,000**	**2,650,000**	**93,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**100,000**	**31,000**
A13101	Machinery and Equipment			28,000	100,000	31,000
001	Machinery and Equipment			28,000	100,000	31,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**50,000**	**61,000**
A13201	Furniture and Fixture			55,000	50,000	61,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**2,500,000**	**1,000**
A13303	Other Buildings			1,000	2,500,000	1,000
001	Other Buildings.			1,000	2,500,000	1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
Sub Jail Tank			**52,115,000**	**50,448,000**	**64,508,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
AD4477	**Regional Office Eastern Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,198,000**	**28,705,000**	**23,860,000**
A011	**TOTAL PAY**		**43**	**43**	**7,058,000**	**12,278,000**	**7,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,135,000**	**6,086,000**	**3,292,000**
A01101	Total Basic Pay Of Officer		11	11	3,135,000	6,086,000	3,292,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	1	1	610,000		641,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	402,000		422,000
A079	Assistant Director	(BPS-17)	1	1	319,000		335,000
N046	Network Administrator	(BPS-17)	1	1	319,000		335,000
S166	Superintendent	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	2	2	389,000		408,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
S115	Stenographer	(BPS-16)	1	1	194,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**3,923,000**	**6,192,000**	**4,120,000**
A01151	Total Basic Pay Other Staff		32	32	3,923,000	6,192,000	4,120,000
S035	Senior Clerk	(BPS-14)	2	2	333,000		350,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	4	4	554,000		582,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
W007	Warder	(BPS-07)	12	12	1,442,000		1,514,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
P279	Photostate Machine Operator	(BPS-05)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	637,000		669,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AD4477	**Regional Office Eastern Abbottabad**					
S162	Sweeper (BPS-03)	3	3	319,000		335,000
A012	**TOTAL ALLOWANCES**			**15,140,000**	**16,427,000**	**16,448,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,096,000**	**16,341,000**	**16,404,000**
A01202	House Rent Allowance			978,000	978,000	978,000
A01203	Conveyance Allowance			894,000	894,000	894,000
A01207	Washing Allowance			22,000	39,000	22,000
A01208	Dress Allowance			11,000	11,000	11,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A0120R	Prison Allowance			4,040,000	4,040,000	4,040,000
A01217	Medical Allowance			449,000	449,000	449,000
A0121T	Adhoc Relief Allowance 2013			83,000	83,000	83,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000	57,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			798,000	798,000	798,000
A0124R	Adhoc Relief Allowance 2022			961,000	961,000	961,000
A0124X	Adhoc Relief Allowance 2023			3,360,000	3,360,000	3,360,000
A0125E	Adhoc Relief Allowance 2024			2,759,000	2,759,000	2,814,000
A0125P	Ad-Hoc Relief Allowance-2025				1,228,000	1,253,000
A01260	Ration Allowance			141,000	141,000	141,000
A01261	Constablery Allowance for Police Personnel			49,000	49,000	49,000
A01270	Other			24,000	24,000	24,000
001	Others			24,000	24,000	24,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**86,000**	**44,000**
A01276	Outfit allowance			44,000	86,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**1,517,000**	**2,337,000**	**2,182,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**350,000**	**280,000**
A03201	Postage and Telegraph			20,000	150,000	30,000
A03202	Telephone and Trunk Call			200,000	200,000	250,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
AD4477	**Regional Office Eastern Abbottabad**					
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**467,000**
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	400,000
001	Electricity			1,000	1,000	400,000
A03305	POL fore Generator			60,000	60,000	66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**895,000**	**1,150,000**	**1,015,000**
A03805	Travelling Allowance			600,000	800,000	660,000
001	Travelling Allowance			600,000	800,000	660,000
A03806	Transportation of Goods			30,000	50,000	35,000
001	Transportation of Goods			30,000	50,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	300,000
A03808	Conveyance Charges			15,000	50,000	20,000
001	Conveyance Charges			15,000	50,000	20,000
A039	**TOTAL GENERAL**			**340,000**	**775,000**	**420,000**
A03901	Stationery			100,000	250,000	110,000
001	Stationery			100,000	250,000	110,000
A03902	Printing and Publication			50,000	75,000	60,000
001	Printing and publication			50,000	75,000	60,000
A03907	Advertising & Publicity			40,000	200,000	50,000
001	Advertising and Publicity			40,000	200,000	50,000
A03970	Others			150,000	250,000	200,000
001	Others			150,000	250,000	200,000
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
A09	**TOTAL PHYSICAL ASSETS**			**52,000**	**950,000**	**52,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	400,000	1,000
A09601 Plant and Machinery			1,000	400,000	1,000
001 Plant and Machinery			1,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	500,000	1,000
A09701 Furniture and fixtures			1,000	500,000	1,000
001 Furniture & Fixture			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			50,000	50,000	50,000
A09899 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	180,000	220,000
A130 TOTAL TRANSPORT			100,000	100,000	100,000
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	50,000	20,000
A13101 Machinery and Equipment			20,000	50,000	20,000
001 Machinery and Equipment			20,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	100,000
A13201 Furniture and Fixture			30,000	30,000	100,000
Regional Office Eastern Abbottabad			**23,918,000**	**32,173,000**	**26,315,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A09 TOTAL PHYSICAL ASSETS			**1,000**		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
Regional Office South Bannu			**1,000**		

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
DI7225	**Regional Office South D.I.KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,630,000**	**33,172,000**	**25,577,000**
A011	**TOTAL PAY**		**43**	**43**	**7,058,000**	**14,942,000**	**7,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,135,000**	**7,262,000**	**3,292,000**
A01101	Total Basic Pay Of Officer		11	11	3,135,000	7,262,000	3,292,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	1	1	610,000		641,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	402,000		422,000
A079	Assistant Director	(BPS-17)	1	1	319,000		335,000
N046	Network Administrator	(BPS-17)	1	1	319,000		335,000
S166	Superintendent	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	2	2	389,000		408,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
S115	Stenographer	(BPS-16)	1	1	194,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**3,923,000**	**7,680,000**	**4,120,000**
A01151	Total Basic Pay Other Staff		32	32	3,923,000	7,680,000	4,120,000
S035	Senior Clerk	(BPS-14)	2	2	333,000		350,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	4	4	554,000		582,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
W007	Warder	(BPS-07)	12	12	1,442,000		1,514,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
P279	Photostate Machine Operator	(BPS-05)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	637,000		669,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DI7225	**Regional Office South D.I.KHAN**					
S162	Sweeper (BPS-03)	3	3	319,000		335,000
A012	**TOTAL ALLOWANCES**			**16,572,000**	**18,230,000**	**18,165,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,544,000**	**18,149,000**	**18,137,000**
A01202	House Rent Allowance			1,159,000	1,159,000	1,159,000
A01203	Conveyance Allowance			1,023,000	1,023,000	1,023,000
A01207	Washing Allowance			41,000	41,000	41,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A0120R	Prison Allowance			4,272,000	4,272,000	4,272,000
A01217	Medical Allowance			551,000	551,000	551,000
A0121T	Adhoc Relief Allowance 2013			71,000	126,000	71,000
A01224	Entertainment Allowance			1,000	7,000	1,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			49,000	88,000	49,000
A0122N	Special Conveyance Allowance to Disbaled Employees			37,000	37,000	37,000
A01233	Unattractive Area Allowance				5,000	5,000
A01236	Deputation Allowance			29,000	29,000	29,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			327,000	327,000	334,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,026,000	1,026,000	1,026,000
A0124R	Adhoc Relief Allowance 2022			1,040,000	1,040,000	1,040,000
A0124X	Adhoc Relief Allowance 2023			3,642,000	3,642,000	3,642,000
A0125E	Adhoc Relief Allowance 2024			2,567,000	2,567,000	2,618,000
A0125P	Ad-Hoc Relief Allowance-2025				1,495,000	1,525,000
A0125Q	Disparity Reduction Allowance-2025				5,000	5,000
A01260	Ration Allowance			171,000	171,000	171,000
A01261	Constablery Allowance for Police Personnel			50,000	50,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,000**	**81,000**	**28,000**
A01276	Outfit allowance			28,000	81,000	28,000
A03	**TOTAL OPERATING EXPENSES**			**1,624,000**	**1,851,000**	**3,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
DI7225	**Regional Office South D.I.KHAN**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**170,000**	**700,000**
A03201	Postage and Telegraph			50,000	100,000	500,000
A03202	Telephone and Trunk Call			70,000	70,000	200,000
A033	**TOTAL UTILITIES**			**440,000**	**1,000**	**500,000**
A03303	Electricity			440,000	1,000	500,000
001	Electricity			440,000	1,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**1,030,000**	**1,400,000**
A03805	Travelling Allowance			300,000	650,000	800,000
001	Travelling Allowance			300,000	650,000	800,000
A03806	Transportation of Goods			50,000	50,000	100,000
001	Transportation of Goods			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	500,000
A039	**TOTAL GENERAL**			**384,000**	**650,000**	**1,300,000**
A03901	Stationery			110,000	200,000	500,000
001	Stationery			110,000	200,000	500,000
A03902	Printing and Publication			44,000	50,000	200,000
001	Printing and publication			44,000	50,000	200,000
A03907	Advertising & Publicity			110,000	200,000	300,000
001	Advertising and Publicity			110,000	200,000	300,000
A03970	Others			120,000	200,000	300,000
002	Other Contingencies			120,000	200,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**22,000**	**451,000**	**136,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**400,000**	**45,000**
A09601	Plant and Machinery			1,000	400,000	45,000
001	Plant and Machinery			1,000	400,000	45,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI7225 Regional Office South D.I.KHAN					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**32,000**
A09701 Furniture and fixtures			1,000	1,000	32,000
001 Furniture & Fixture			1,000	1,000	32,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**20,000**	**50,000**	**59,000**
A09899 Others			20,000	50,000	59,000
001 Others			20,000	50,000	59,000
A13 TOTAL REPAIRS AND MAINTENANCE			**105,000**	**350,000**	**1,001,000**
A130 TOTAL TRANSPORT			**50,000**	**150,000**	**500,000**
A13001 Transport			50,000	150,000	500,000
001 Transport			50,000	150,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**55,000**	**100,000**	**500,000**
A13101 Machinery and Equipment			55,000	100,000	500,000
001 Machinery and Equipment			55,000	100,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE				**100,000**	**1,000**
A13303 Other Buildings				100,000	1,000
Regional Office South D.I.KHAN			**25,381,000**	**35,824,000**	**30,614,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HG4191	**District Jail Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,057,000**	**99,419,000**	**97,375,000**
A011	**TOTAL PAY**		**231**	**225**	**29,761,000**	**33,015,000**	**30,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**17**	**5,017,000**	**8,271,000**	**4,888,000**
A01101	Total Basic Pay Of Officer		19	17	5,017,000	8,271,000	4,888,000
S166	Superintendent	(BPS-18)	1	1	402,000		422,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	319,000		335,000
M033	Medical Officer	(BPS-17)	1	1	319,000		335,000
P439	PSYCHOLOGIST	(BPS-17)	1	1	707,000		742,000
W023	Woman Medical Officer	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	1	1	400,000		420,000
A177	Assistant Superintendent of Jail	(BPS-16)	6	6	1,178,000		1,237,000
C053	Chief Technician	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	4	3	790,000		650,000
S065	Senior Technician	(BPS-16)	2	1	389,000		208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**212**	**208**	**24,744,000**	**24,744,000**	**25,828,000**
A01151	Total Basic Pay Other Staff		212	208	24,744,000	24,744,000	25,828,000
R028	Religious Teacher	(BPS-15)	1	1	181,000		190,000
S691	SENIOR VERNACULAR TEACHER	(BPS-15)	1	1	181,000		190,000
S035	Senior Clerk	(BPS-14)	2	2	333,000		350,000
J091	Junior Technician	(BPS-12)	4	3	582,000		459,000
J161	JUNIOR VERNACULAR TEACHER	(BPS-12)	1	1	152,000		160,000
C041	Chief Head Warder	(BPS-11)	2	2	277,000		291,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	139,000		146,000
H043	Head Warder	(BPS-09)	10	10	1,289,000		1,353,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HG4191	**District Jail Hangu**						
H284	Head Warder (Female)	(BPS-09)	3	3	389,000		408,000
F011	Female Warder	(BPS-07)	3	3	360,000		378,000
W007	Warder	(BPS-07)	150	150	17,242,000		18,104,000
D112	Driver	(BPS-06)	2	2	235,000		247,000
E019	Electrician	(BPS-05)	2	2	222,000		233,000
P279	Photostate Machine Operator	(BPS-05)	2	2	222,000		233,000
T049	Tubewell Operator	(BPS-05)	1	1	125,000		131,000
B009	Barber	(BPS-03)	2	2	208,000		218,000
B116	Bakers	(BPS-03)	4	4	416,000		437,000
C095	Cook	(BPS-03)	4	4	416,000		437,000
D060	Dhobi	(BPS-03)	3	3	319,000		335,000
M010	Mali	(BPS-03)	2	2	208,000		218,000
P047	Plumber	(BPS-03)	2	2	208,000		218,000
S162	Sweeper	(BPS-03)	10	7	1,040,000		1,092,000
A012	**TOTAL ALLOWANCES**				**62,296,000**	**66,404,000**	**66,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,128,000**	**66,236,000**	**66,491,000**
A01202	House Rent Allowance				4,183,000	4,183,000	4,183,000
A01203	Conveyance Allowance				3,707,000	3,707,000	3,707,000
A01207	Washing Allowance				30,000	30,000	30,000
A01208	Dress Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance					2,000	2,000
A0120R	Prison Allowance				16,687,000	16,687,000	16,687,000
A01210	Risk Allowance					19,000	19,000
A01217	Medical Allowance				2,463,000	2,463,000	2,463,000
A0121B	Health Professional Allowance				771,000	771,000	771,000
A0121T	Adhoc Relief Allowance 2013				243,000	243,000	243,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000	5,000
A01226	Computer Allowance				44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				181,000	181,000	181,000
A01233	Unattractive Area Allowance				22,000	22,000	22,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HG4191	**District Jail Hangu**					
001	Unattractive Area Allowance			22,000	22,000	22,000
A01239	Special allowance			104,000	104,000	104,000
001	Special Allowance			104,000	104,000	104,000
A0124F	Adhoc Relief Allowance-2021			15,000	15,000	15,000
A0124H	Special Allowance-2021			5,623,000	5,623,000	5,623,000
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	70,000	70,000
A0124R	Adhoc Relief Allowance 2022			3,766,000	3,766,000	3,766,000
A0124X	Adhoc Relief Allowance 2023			13,407,000	13,407,000	13,407,000
A0125E	Adhoc Relief Allowance 2024			8,864,000	8,864,000	9,041,000
A0125P	Ad-Hoc Relief Allowance-2025				4,068,000	4,149,000
A0125Q	Disparity Reduction Allowance-2025				16,000	16,000
A01260	Ration Allowance			1,479,000	1,479,000	1,479,000
A01261	Constablery Allowance for Police Personnel			453,000	453,000	453,000
A01270	Other			9,000	9,000	9,000
001	Others			9,000	9,000	9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**168,000**	**168,000**	**168,000**
A01276	Outfit allowance			168,000	168,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**44,246,000**	**39,781,000**	**108,960,000**
A032	**TOTAL COMMUNICATIONS**			**231,000**	**175,000**	**380,000**
A03201	Postage and Telegraph			11,000	20,000	80,000
A03202	Telephone and Trunk Call			220,000	155,000	300,000
A033	**TOTAL UTILITIES**			**22,180,000**	**17,776,000**	**86,230,000**
A03301	Gas			205,000	1,000	230,000
A03302	Water			13,000,000	13,000,000	14,300,000
A03303	Electricity			8,700,000	4,500,000	71,400,000
001	Electricity			8,700,000	4,500,000	71,400,000
A03305	POL fore Generator			275,000	275,000	300,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			605,000	705,000	1,100,000
A03805 Travelling Allowance			550,000	650,000	700,000
001 Travelling Allowance			550,000	650,000	700,000
A03806 Transportation of Goods			55,000	55,000	400,000
001 Transportation of Goods			55,000	55,000	400,000
A039 TOTAL GENERAL			21,230,000	21,125,000	21,250,000
A03901 Stationery			165,000	90,000	200,000
001 Stationery			165,000	90,000	200,000
A03902 Printing and Publication			55,000	25,000	50,000
001 Printing and publication			55,000	25,000	50,000
A03907 Advertising & Publicity			350,000	350,000	300,000
001 Advertising and Publicity			350,000	350,000	300,000
A03970 Others			20,660,000	20,660,000	20,700,000
002 Other Contingencies			220,000	220,000	250,000
020 Dietary Charges			20,000,000	20,000,000	20,000,000
021 Hospital Charges			440,000	440,000	450,000
A09 TOTAL PHYSICAL ASSETS			3,000	101,000	152,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	50,000	14,000
A09601 Plant and Machinery			1,000	50,000	14,000
001 Plant and Machinery			1,000	50,000	14,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	65,000
A09701 Furniture and fixtures			1,000	1,000	65,000
001 Furniture & Fixture			1,000	1,000	65,000
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000	50,000	73,000
A09899 Others			1,000	50,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
001 Others			1,000	50,000	73,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**50,000**	**200,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**110,000**	**50,000**	**200,000**
A13101 Machinery and Equipment			110,000	50,000	200,000
001 Machinery and Equipment			110,000	50,000	200,000
District Jail Hangu			**136,416,000**	**139,351,000**	**206,687,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HR4375	**Prison Staff Training Academy Haripur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**46,689,000**	**49,074,000**	**49,916,000**
A011	**TOTAL PAY**	**127**	**127**	**21,295,000**	**21,295,000**	**22,361,000**
A011-1	**TOTAL PAY OF OFFICERS**	**26**	**26**	**9,041,000**	**9,041,000**	**9,493,000**
A01101	Total Basic Pay Of Officer	26	26	9,041,000	9,041,000	9,493,000
C521	COMMANDANT (BPS-19)	1	1	610,000		641,000
D028	Deputy Director (BPS-18)	1	1	402,000		422,000
D662	DEPUTY COMMANDANT (BPS-18)	1	1	402,000		422,000
C153	Computer Programmer (BPS-17)	1	1	319,000		335,000
D378	Database Administrator (BPS-17)	1	1	319,000		335,000
D667	DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)	1	1	319,000		335,000
N046	Network Administrator (BPS-17)	1	1	319,000		335,000
S044	Senior Instructor (BPS-17)	4	4	2,938,000		3,085,000
S166	Superintendent (BPS-17)	1	1	319,000		335,000
S685	SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)	1	1	319,000		335,000
S686	SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)	2	2	637,000		669,000
A005	Accountant (BPS-16)	1	1	194,000		204,000
A057	Assistant (BPS-16)	2	2	389,000		408,000
C082	Computer Operator (BPS-16)	2	2	389,000		408,000
L033	Librarian (BPS-16)	1	1	194,000		204,000
S115	Stenographer (BPS-16)	2	2	389,000		408,000
S683	SENIOR BAND MASTER (BPS-16)	1	1	194,000		204,000
S684	SENIOR DRILL INSTRUCTOR (BPS-16)	2	2	389,000		408,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**101**	**101**	**12,254,000**	**12,254,000**	**12,868,000**
A01151	Total Basic Pay Other Staff	101	101	12,254,000	12,254,000	12,868,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
HR4375	**Prison Staff Training Academy Haripur**						
R028	Religious Teacher	(BPS-15)	1	1	181,000		190,000
I018	Instructor	(BPS-14)	2	2	527,000		553,000
S035	Senior Clerk	(BPS-14)	1	1	166,000		174,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	291,000		306,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	277,000		291,000
J013	Junior Clerk	(BPS-11)	4	4	554,000		582,000
J160	JUNIOR PHYSICAL TRAINING INSTRUCTOR	(BPS-11)	2	2	277,000		291,000
J162	JUNIOR WEAPON INSTRUCTOR	(BPS-11)	2	2	277,000		291,000
H015	Head Constable	(BPS-09)	3	3	389,000		408,000
H284	Head Warder (Female)	(BPS-09)	2	2	264,000		277,000
A050	Armourer	(BPS-07)	1	1	125,000		131,000
C088	Constable	(BPS-07)	30	30	3,590,000		3,770,000
F011	Female Warder	(BPS-07)	3	3	360,000		378,000
D112	Driver	(BPS-06)	3	3	347,000		364,000
P279	Photostate Machine Operator	(BPS-05)	1	1	125,000		131,000
T049	Tubewell Operator	(BPS-05)	1	1	125,000		131,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	3	3	319,000		335,000
C095	Cook	(BPS-03)	4	4	416,000		437,000
D060	Dhobi	(BPS-03)	3	3	319,000		335,000
D672	DRUMMER	(BPS-03)	2	2	235,000		247,000
F162	Female Sweeper	(BPS-03)	3	3	319,000		335,000
M010	Mali	(BPS-03)	3	3	319,000		335,000
N005	Naib Qasid	(BPS-03)	6	6	637,000		669,000
P466	Piper	(BPS-03)	2	2	235,000		247,000
S162	Sweeper	(BPS-03)	6	6	637,000		669,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HR4375	**Prison Staff Training Academy Haripur**					
W001	Waiter (BPS-03)	8	8	832,000		874,000
A012	**TOTAL ALLOWANCES**			**25,394,000**	**27,779,000**	**27,555,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,239,000**	**27,456,000**	**27,400,000**
A01202	House Rent Allowance			1,458,000	1,458,000	1,458,000
A01203	Conveyance Allowance			1,477,000	1,477,000	1,477,000
A01207	Washing Allowance			84,000	84,000	84,000
A01208	Dress Allowance			29,000	29,000	29,000
A0120D	Integrated Allowance			18,000	18,000	18,000
A0120R	Prison Allowance			6,766,000	6,766,000	6,766,000
A01217	Medical Allowance			833,000	833,000	833,000
A0121T	Adhoc Relief Allowance 2013			71,000	71,000	71,000
A01225	Instruction Allowance			44,000	235,000	44,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	48,000
A0122N	Special Conveyance Allowance to Disbaled Employees			158,000	158,000	158,000
A01233	Unattractive Area Allowance			8,000	8,000	8,000
001	Unattractive Area Allowance			8,000	8,000	8,000
A0124G	IT Professional Allowance			1,326,000	1,326,000	1,326,000
A0124H	Special Allowance-2021			1,503,000	1,503,000	1,503,000
A0124R	Adhoc Relief Allowance 2022			1,373,000	1,373,000	1,373,000
A0124X	Adhoc Relief Allowance 2023			4,801,000	4,801,000	4,801,000
A0125E	Adhoc Relief Allowance 2024			4,691,000	4,691,000	4,785,000
A0125P	Ad-Hoc Relief Allowance-2025				2,026,000	2,067,000
A01260	Ration Allowance			380,000	380,000	380,000
A01261	Constablery Allowance for Police Personnel			127,000	127,000	127,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**155,000**	**323,000**	**155,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			105,000	323,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**6,957,000**	**8,932,000**	**6,687,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
HR4375	**Prison Staff Training Academy Haripur**					
A032	**TOTAL COMMUNICATIONS**			**158,000**	**211,000**	**330,000**
A03201	Postage and Telegraph			22,000	11,000	30,000
A03202	Telephone and Trunk Call			136,000	200,000	300,000
A033	**TOTAL UTILITIES**			**5,246,000**	**5,601,000**	**3,005,000**
A03301	Gas			191,000	1,000	125,000
A03303	Electricity			5,000,000	5,500,000	2,380,000
001	Electricity			5,000,000	5,500,000	2,380,000
A03305	POL fore Generator			55,000	100,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**608,000**	**2,070,000**	**2,350,000**
A03805	Travelling Allowance			500,000	1,700,000	2,000,000
001	Travelling Allowance			500,000	1,700,000	2,000,000
A03806	Transportation of Goods			20,000	20,000	100,000
001	Transportation of Goods			20,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			55,000	300,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	300,000	200,000
A03808	Conveyance Charges			33,000	50,000	50,000
001	Conveyance Charges			33,000	50,000	50,000
A039	**TOTAL GENERAL**			**945,000**	**1,050,000**	**1,002,000**
A03901	Stationery			120,000	170,000	200,000
001	Stationery			120,000	170,000	200,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			70,000	70,000	70,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03970	Others			385,000	440,000	362,000
002	Other Contingencies			330,000	385,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
021 Hospital Charges			55,000	55,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**1,350,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**1,350,000**	**1,000**
A04114 Superannuation Encashment of L.P.R			1,000	1,350,000	1,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**601,000**	**186,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**500,000**	**23,000**
A09601 Plant and Machinery			1,000	500,000	23,000
001 Plant and Machinery			1,000	500,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**162,000**
A09701 Furniture and fixtures			1,000	100,000	162,000
001 Furniture & Fixture			1,000	100,000	162,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**1,000**	**1,000**
A09899 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**339,000**	**600,000**	**650,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**250,000**
A13001 Transport			100,000	200,000	250,000
001 Transport			100,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**200,000**	**200,000**
A13101 Machinery and Equipment			150,000	200,000	200,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
001 Machinery and Equipment			150,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			1,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			**88,000**	**100,000**	**100,000**
A13701 Hardware			88,000	100,000	100,000
Prison Staff Training Academy Haripur			**53,989,000**	**60,557,000**	**57,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
KT5178	**Internment Center Kohat District Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,648,000**	**19,960,000**	**20,423,000**
A011	**TOTAL PAY**		**39**	**39**	**7,583,000**	**7,583,000**	**7,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**832,000**	**832,000**	**874,000**
A01101	Total Basic Pay Of Officer		2	2	832,000	832,000	874,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**6,751,000**	**6,751,000**	**7,089,000**
A01151	Total Basic Pay Other Staff		37	37	6,751,000	6,751,000	7,089,000
J091	Junior Technician	(BPS-12)	1	1	360,000		378,000
C041	Chief Head Warder	(BPS-11)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
F011	Female Warder	(BPS-07)	2	2	166,000		174,000
W007	Warder	(BPS-07)	24	24	4,643,000		4,875,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
C095	Cook	(BPS-03)	2	2	222,000		233,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	208,000		218,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**12,065,000**	**12,377,000**	**12,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,969,000**	**12,331,000**	**12,364,000**
A01202	House Rent Allowance				828,000	828,000	828,000
A01203	Conveyance Allowance				965,000	965,000	965,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
KT5178	**Internment Center Kohat District Kohat**					
A01207	Washing Allowance			89,000	89,000	89,000
A01208	Dress Allowance			88,000	88,000	88,000
A0120D	Integrated Allowance			53,000	53,000	53,000
A0120R	Prison Allowance			3,395,000	3,395,000	3,395,000
A01217	Medical Allowance			529,000	529,000	529,000
A0121T	Adhoc Relief Allowance 2013			47,000	47,000	47,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0124H	Special Allowance-2021			879,000	879,000	879,000
A0124N	Disparity Reduction Allowance 2022- 15%			30,000	30,000	30,000
A0124R	Adhoc Relief Allowance 2022			735,000	735,000	735,000
A0124X	Adhoc Relief Allowance 2023			2,670,000	2,670,000	2,670,000
A0125E	Adhoc Relief Allowance 2024			1,295,000	1,295,000	1,321,000
A0125P	Ad-Hoc Relief Allowance-2025				362,000	369,000
A01260	Ration Allowance			237,000	237,000	237,000
A01261	Constablery Allowance for Police Personnel			74,000	74,000	74,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**96,000**	**46,000**	**96,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			46,000	46,000	46,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A09899 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
Internment Center Kohat District Kohat			**19,650,000**	**19,962,000**	**20,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LK5127	**Internment Center Lakki Marwat District Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,407,000**	**61,458,000**	**62,809,000**
A011	**TOTAL PAY**		**80**	**80**	**23,602,000**	**23,602,000**	**24,784,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,717,000**	**2,717,000**	**2,853,000**
A01101	Total Basic Pay Of Officer		4	4	2,717,000	2,717,000	2,853,000
M033	Medical Officer	(BPS-17)	1	1	776,000		815,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,400,000		1,470,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**20,885,000**	**20,885,000**	**21,931,000**
A01151	Total Basic Pay Other Staff		76	76	20,885,000	20,885,000	21,931,000
J091	Junior Technician	(BPS-12)	2	2	637,000		669,000
C041	Chief Head Warder	(BPS-11)	1	1	471,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	235,000		247,000
H043	Head Warder	(BPS-09)	5	5	720,000		756,000
F011	Female Warder	(BPS-07)	3	3	291,000		306,000
W007	Warder	(BPS-07)	60	60	18,101,000		19,006,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	2	2	208,000		218,000
W001	Waiter	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**35,805,000**	**37,856,000**	**38,025,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,711,000**	**37,812,000**	**37,931,000**
A01202	House Rent Allowance				2,384,000	2,384,000	2,384,000
A01203	Conveyance Allowance				2,035,000	2,035,000	2,035,000
A01207	Washing Allowance				97,000	97,000	97,000
A0120R	Prison Allowance				9,373,000	9,373,000	9,373,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LK5127	**Internment Center Lakki Marwat District Lakki Marwat**					
A01217	Medical Allowance			1,471,000	1,471,000	1,471,000
A0121B	Health Professional Allowance			382,000	382,000	382,000
A0121T	Adhoc Relief Allowance 2013			148,000	148,000	148,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			101,000	101,000	101,000
A01233	Unattractive Area Allowance			26,000	26,000	26,000
001	Unattractive Area Allowance			26,000	26,000	26,000
A01239	Special allowance			12,000	12,000	12,000
001	Special Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			3,345,000	3,345,000	3,345,000
A0124R	Adhoc Relief Allowance 2022			2,097,000	2,097,000	2,097,000
A0124X	Adhoc Relief Allowance 2023			7,634,000	7,634,000	7,634,000
A0125E	Adhoc Relief Allowance 2024			5,363,000	5,363,000	5,470,000
A0125P	Ad-Hoc Relief Allowance-2025				2,072,000	2,113,000
A01260	Ration Allowance			940,000	940,000	940,000
A01261	Constablery Allowance for Police Personnel			280,000	280,000	280,000
A01270	Other			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**94,000**	**44,000**	**94,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			44,000	44,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**71,174,000**	**95,093,000**	**64,991,000**
A032	**TOTAL COMMUNICATIONS**			**133,000**	**133,000**	**141,000**
A03201	Postage and Telegraph			33,000	33,000	35,000
A03202	Telephone and Trunk Call			100,000	100,000	106,000
A033	**TOTAL UTILITIES**			**13,650,000**	**27,500,000**	**7,228,000**
A03303	Electricity			13,000,000	26,000,000	6,528,000
001	Electricity			13,000,000	26,000,000	6,528,000
A03305	POL fore Generator			650,000	1,500,000	700,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			425,000	740,000	448,000
A03805 Travelling Allowance			385,000	700,000	406,000
001 Travelling Allowance			385,000	700,000	406,000
A03806 Transportation of Goods			40,000	40,000	42,000
001 Transportation of Goods			40,000	40,000	42,000
A039 TOTAL GENERAL			56,966,000	66,720,000	57,174,000
A03901 Stationery			300,000	700,000	317,000
001 Stationery			300,000	700,000	317,000
A03902 Printing and Publication			36,000	80,000	38,000
001 Printing and publication			36,000	80,000	38,000
A03906 Uniforms and Protective Clothing				2,840,000	1,000
A03907 Advertising & Publicity			150,000	500,000	158,000
001 Advertising and Publicity			150,000	500,000	158,000
A03970 Others			56,480,000	62,600,000	56,660,000
002 Other Contingencies			600,000	1,400,000	660,000
020 Dietary Charges			55,000,000	60,000,000	55,000,000
021 Hospital Charges			880,000	1,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			3,000	824,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	400,000	
A09601 Plant and Machinery			1,000	400,000	
001 Plant and Machinery			1,000	400,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	
A09701 Furniture and fixtures			1,000	100,000	
001 Furniture & Fixture			1,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000**	**324,000**	**1,000**
A09899 Others			1,000	324,000	1,000
001 Others			1,000	324,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**330,000**	**750,000**	**348,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**275,000**	**600,000**	**290,000**
A13101 Machinery and Equipment			275,000	600,000	290,000
001 Machinery and Equipment			275,000	600,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			**55,000**	**150,000**	**58,000**
A13201 Furniture and Fixture			55,000	150,000	58,000
Internment Center Lakki Marwat District Lakki Marwat			**130,914,000**	**158,125,000**	**128,149,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MD5150	**Internment Center Malakand District Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,830,000**	**26,492,000**	**20,243,000**
A011	**TOTAL PAY**		**38**	**5**	**7,856,000**	**7,856,000**	**1,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**2**	**1,370,000**	**1,370,000**	**900,000**
A01101	Total Basic Pay Of Officer		3	2	1,370,000	1,370,000	900,000
M033	Medical Officer	(BPS-17)	1		512,000		
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	429,000		450,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**3**	**6,486,000**	**6,486,000**	**612,000**
A01151	Total Basic Pay Other Staff		35	3	6,486,000	6,486,000	612,000
J091	Junior Technician	(BPS-12)	1	1	360,000		378,000
H043	Head Warder	(BPS-09)	3		582,000		
F011	Female Warder	(BPS-07)	3		485,000		
W007	Warder	(BPS-07)	26		4,837,000		
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**17,974,000**	**18,636,000**	**18,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,902,000**	**18,600,000**	**18,659,000**
A01202	House Rent Allowance				1,219,000	1,219,000	1,219,000
A01203	Conveyance Allowance				1,016,000	1,016,000	1,016,000
A01207	Washing Allowance				87,000	87,000	87,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120R	Prison Allowance				4,703,000	4,703,000	4,703,000
A01217	Medical Allowance				748,000	748,000	748,000
A0121B	Health Professional Allowance				218,000	218,000	218,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MD5150	**Internment Center Malakand District Malakand**					
A0121T	Adhoc Relief Allowance 2013			53,000	53,000	53,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	38,000
A01233	Unattractive Area Allowance			506,000	506,000	506,000
001	Unattractive Area Allowance			506,000	506,000	506,000
A0124H	Special Allowance-2021			1,592,000	1,592,000	1,592,000
A0124L	Weather Allowance				43,000	43,000
A0124R	Adhoc Relief Allowance 2022			1,037,000	1,037,000	1,037,000
A0124X	Adhoc Relief Allowance 2023			3,722,000	3,722,000	3,722,000
A0125E	Adhoc Relief Allowance 2024			2,323,000	2,323,000	2,369,000
A0125P	Ad-Hoc Relief Allowance-2025				655,000	668,000
A01260	Ration Allowance			440,000	440,000	440,000
A01261	Constablery Allowance for Police Personnel			131,000	131,000	131,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**72,000**	**36,000**	**72,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			22,000	36,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**2,297,000**	**1,380,000**	**2,827,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**11,000**	**51,000**
A03201	Postage and Telegraph			1,000	10,000	50,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**24,000**	**1,000**	**1,000**
A03305	POL fore Generator			24,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**202,000**	**201,000**	**301,000**
A03805	Travelling Allowance			200,000	200,000	300,000
001	Travelling Allowance			200,000	200,000	300,000
A03806	Transportation of Goods			2,000	1,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MD5150	**Internment Center Malakand District Malakand**					
001	Transportation of Goods			2,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,069,000**	**1,167,000**	**2,474,000**
A03901	Stationery			2,000	100,000	200,000
001	Stationery			2,000	100,000	200,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			2,065,000	1,065,000	2,272,000
002	Other Contingencies			15,000	15,000	17,000
020	Dietary Charges			2,000,000	1,000,000	2,200,000
021	Hospital Charges			50,000	50,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
Internment Center Malakand District Malakand			**28,130,000**	**27,875,000**	**23,073,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
MR4781	**Regional Office North Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,460,000**	**32,354,000**	**25,393,000**
A011	**TOTAL PAY**		**43**	**43**	**7,058,000**	**14,242,000**	**7,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,135,000**	**8,002,000**	**3,292,000**
A01101	Total Basic Pay Of Officer		11	11	3,135,000	8,002,000	3,292,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	1	1	610,000		641,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	402,000		422,000
A079	Assistant Director	(BPS-17)	1	1	319,000		335,000
N046	Network Administrator	(BPS-17)	1	1	319,000		335,000
S166	Superintendent	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	2	2	389,000		408,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
S115	Stenographer	(BPS-16)	1	1	194,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**3,923,000**	**6,240,000**	**4,120,000**
A01151	Total Basic Pay Other Staff		32	32	3,923,000	6,240,000	4,120,000
S035	Senior Clerk	(BPS-14)	2	2	333,000		350,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	4	4	554,000		582,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
W007	Warder	(BPS-07)	12	12	1,442,000		1,514,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
P279	Photostate Machine Operator	(BPS-05)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	637,000		669,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MR4781	**Regional Office North Mardan**					
S162	Sweeper (BPS-03)	3	3	319,000		335,000
A012	**TOTAL ALLOWANCES**			**16,402,000**	**18,112,000**	**17,981,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,358,000**	**18,004,000**	**17,937,000**
A01202	House Rent Allowance			1,146,000	1,146,000	1,146,000
A01203	Conveyance Allowance			963,000	963,000	963,000
A01207	Washing Allowance			15,000	25,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar			26,000	26,000	26,000
A0120R	Prison Allowance			4,513,000	4,513,000	4,513,000
A01217	Medical Allowance			508,000	508,000	508,000
A0121T	Adhoc Relief Allowance 2013			138,000	138,000	138,000
A01226	Computer Allowance			33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			102,000	102,000	102,000
A0122N	Special Conveyance Allowance to Disbaled Employees			124,000	124,000	124,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,152,000	1,152,000	1,152,000
A0124N	Disparity Reduction Allowance 2022- 15%				26,000	26,000
A0124R	Adhoc Relief Allowance 2022			1,065,000	1,065,000	1,065,000
A0124X	Adhoc Relief Allowance 2023			3,738,000	3,738,000	3,738,000
A0125E	Adhoc Relief Allowance 2024			2,262,000	2,262,000	2,307,000
A0125P	Ad-Hoc Relief Allowance-2025				1,408,000	1,436,000
A0125Q	Disparity Reduction Allowance-2025				38,000	38,000
A01260	Ration Allowance			101,000	198,000	101,000
A01261	Constablery Allowance for Police Personnel			30,000	63,000	30,000
A01270	Other				34,000	34,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**44,000**	**108,000**	**44,000**
A01276	Outfit allowance			44,000	108,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**1,577,000**	**2,834,000**	**3,506,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**500,000**	**600,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MR4781	**Regional Office North Mardan**					
A03201	Postage and Telegraph			60,000	200,000	300,000
A03202	Telephone and Trunk Call			110,000	300,000	300,000
A033	**TOTAL UTILITIES**			**432,000**	**2,000**	**475,000**
A03303	Electricity			382,000	1,000	420,000
001	Electricity			382,000	1,000	420,000
A03305	POL fore Generator			50,000	1,000	55,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**403,000**	**1,380,000**	**1,300,000**
A03805	Travelling Allowance			330,000	700,000	700,000
001	Travelling Allowance			330,000	700,000	700,000
A03806	Transportation of Goods			22,000	80,000	100,000
001	Transportation of Goods			22,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			51,000	600,000	500,000
A039	**TOTAL GENERAL**			**571,000**	**951,000**	**1,130,000**
A03901	Stationery			250,000	400,000	500,000
001	Stationery			250,000	400,000	500,000
A03902	Printing and Publication			50,000	100,000	100,000
001	Printing and publication			50,000	100,000	100,000
A03905	Newspapers Periodicals and Books			11,000	1,000	30,000
A03907	Advertising & Publicity			110,000	150,000	200,000
001	Advertising and Publicity			110,000	150,000	200,000
A03970	Others			150,000	300,000	300,000
002	Other Contingencies			150,000	300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
MR4781	**Regional Office North Mardan**					
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**2,101,000**	**186,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**2,000,000**	**1,000**
A09601	Plant and Machinery			1,000	2,000,000	1,000
001	Plant and Machinery			1,000	2,000,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**97,000**
A09701	Furniture and fixtures			1,000	1,000	97,000
001	Furniture & Fixture			1,000	1,000	97,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**100,000**	**88,000**
A09899	Others			1,000	100,000	88,000
001	Others			1,000	100,000	88,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**250,000**	**700,000**
A130	**TOTAL TRANSPORT**			**30,000**	**150,000**	**500,000**
A13001	Transport			30,000	150,000	500,000
001	Transport			30,000	150,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			30,000	100,000	200,000
001	Machinery and Equipment			30,000	100,000	200,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
Regional Office North Mardan			**25,101,000**	**37,540,000**	**29,786,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				7,000	7,000
A012 TOTAL ALLOWANCES				7,000	7,000
A012-1 TOTAL REGULAR ALLOWANCES				7,000	7,000
A0125P Ad-Hoc Relief Allowance-2025				7,000	7,000
Prison Managment Information System Central Jails Peshawar (Reg Act)				**7,000**	**7,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
PR8604	**Regional Office Central Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,439,000**	**38,514,000**	**30,439,000**
A011	**TOTAL PAY**		**43**	**43**	**7,058,000**	**15,640,000**	**7,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,135,000**	**7,456,000**	**3,292,000**
A01101	Total Basic Pay Of Officer		11	11	3,135,000	7,456,000	3,292,000
D666	DEPUTY INSPECTOR GENERAL OF PRISONS	(BPS-19)	1	1	610,000		641,000
A176	Assistant Inspector General Of Prisons	(BPS-18)	1	1	402,000		422,000
A079	Assistant Director	(BPS-17)	1	1	319,000		335,000
N046	Network Administrator	(BPS-17)	1	1	319,000		335,000
S166	Superintendent	(BPS-17)	1	1	319,000		335,000
A057	Assistant	(BPS-16)	2	2	389,000		408,000
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)	2	2	389,000		408,000
S115	Stenographer	(BPS-16)	1	1	194,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**3,923,000**	**8,184,000**	**4,120,000**
A01151	Total Basic Pay Other Staff		32	32	3,923,000	8,184,000	4,120,000
S035	Senior Clerk	(BPS-14)	2	2	333,000		350,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	4	4	554,000		582,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
W007	Warder	(BPS-07)	12	12	1,442,000		1,514,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
P279	Photostate Machine Operator	(BPS-05)	2	2	235,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	637,000		669,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR8604	**Regional Office Central Peshawar**					
S162	Sweeper (BPS-03)	3	3	319,000		335,000
A012	**TOTAL ALLOWANCES**			**21,381,000**	**22,874,000**	**23,027,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,048,000**	**22,541,000**	**22,694,000**
A01202	House Rent Allowance			2,360,000	2,360,000	2,360,000
A01203	Conveyance Allowance			1,089,000	1,089,000	1,089,000
A01207	Washing Allowance			104,000	104,000	104,000
A01208	Dress Allowance			88,000	88,000	88,000
A0120D	Integrated Allowance			53,000	53,000	53,000
A0120E	Housing Subsidy Allowance			473,000	473,000	473,000
A0120R	Prison Allowance			5,265,000	5,265,000	5,265,000
A01217	Medical Allowance			614,000	614,000	614,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	114,000
A01226	Computer Allowance			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	80,000
A01233	Unattractive Area Allowance			13,000	13,000	13,000
001	Unattractive Area Allowance			13,000	13,000	13,000
A01239	Special allowance			9,000	9,000	9,000
001	Special Allowance			9,000	9,000	9,000
A0124G	IT Professional Allowance			442,000	442,000	442,000
A0124H	Special Allowance-2021			1,188,000	1,188,000	1,188,000
A0124L	Weather Allowance			60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	23,000	23,000
A0124R	Adhoc Relief Allowance 2022			1,313,000	1,313,000	1,313,000
A0124X	Adhoc Relief Allowance 2023			4,467,000	4,467,000	4,467,000
A0125E	Adhoc Relief Allowance 2024			3,078,000	3,078,000	3,140,000
A0125P	Ad-Hoc Relief Allowance-2025				1,553,000	1,584,000
A01260	Ration Allowance			126,000	126,000	126,000
A01261	Constablery Allowance for Police Personnel			45,000	45,000	45,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**333,000**	**333,000**	**333,000**
A01276	Outfit allowance			88,000	88,000	88,000
A01278	Leave Salary			245,000	245,000	245,000
001	Leave Salary			245,000	245,000	245,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR8604	**Regional Office Central Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**1,023,000**	**2,636,000**	**2,651,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**335,000**	**300,000**
A03201	Postage and Telegraph			70,000	85,000	100,000
A03202	Telephone and Trunk Call			50,000	250,000	200,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**1,150,000**	**1,700,000**
A03805	Travelling Allowance			220,000	550,000	1,000,000
001	Travelling Allowance			220,000	550,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	600,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	600,000	700,000
A039	**TOTAL GENERAL**			**352,000**	**1,150,000**	**650,000**
A03901	Stationery			132,000	250,000	200,000
001	Stationery			132,000	250,000	200,000
A03902	Printing and Publication				150,000	50,000
A03907	Advertising & Publicity			55,000	450,000	200,000
001	Advertising and Publicity			55,000	450,000	200,000
A03970	Others			165,000	300,000	200,000
002	Other Contingencies			165,000	300,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**800,000**	**139,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**500,000**	**45,000**
A09601	Plant and Machinery			1,000	500,000	45,000
001	Plant and Machinery			1,000	500,000	45,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
PR8604	**Regional Office Central Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**65,000**
A09701	Furniture and fixtures			1,000	200,000	65,000
001	Furniture & Fixture			1,000	200,000	65,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**100,000**	**29,000**
A09899	Others			1,000	100,000	29,000
001	Others			1,000	100,000	29,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**78,000**	**478,000**	**600,000**
A130	**TOTAL TRANSPORT**			**10,000**	**410,000**	**500,000**
A13001	Transport			10,000	410,000	500,000
001	Transport			10,000	410,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**68,000**	**68,000**	**100,000**
A13101	Machinery and Equipment			68,000	68,000	100,000
001	Machinery and Equipment			68,000	68,000	100,000
Regional Office Central Peshawar				**29,543,000**	**42,428,000**	**33,829,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SH4231	**Sub Jail Besham**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,234,000**	**26,118,000**	**23,412,000**
A011	**TOTAL PAY**		**32**	**37**	**5,103,000**	**8,835,000**	**6,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,858,000**	**1,858,000**	**1,951,000**
A01101	Total Basic Pay Of Officer		5	5	1,858,000	1,858,000	1,951,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	319,000		335,000
M033	Medical Officer	(BPS-17)	1	1	319,000		335,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,026,000		1,077,000
C082	Computer Operator	(BPS-16)	1	1	194,000		204,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**32**	**3,245,000**	**6,977,000**	**4,117,000**
A01151	Total Basic Pay Other Staff		27	32	3,245,000	6,977,000	4,117,000
J091	Junior Technician	(BPS-12)		1			204,000
C041	Chief Head Warder	(BPS-11)	1	1	139,000		146,000
C304	Clinical Technician (Pharmacy)	(BPS-11)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		146,000
H043	Head Warder	(BPS-09)	1	1	139,000		146,000
F011	Female Warder	(BPS-07)	2	2	235,000		247,000
W007	Warder	(BPS-07)	15	19	1,802,000		2,396,000
B009	Barber	(BPS-03)	1	1	111,000		117,000
B116	Bakers	(BPS-03)	2	2	208,000		218,000
C095	Cook	(BPS-03)	1	1	111,000		117,000
D060	Dhobi	(BPS-03)	1	1	111,000		117,000
S162	Sweeper	(BPS-03)	1	1	111,000		117,000
A012	**TOTAL ALLOWANCES**				**16,131,000**	**17,283,000**	**17,344,000**

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SH4231	**Sub Jail Besham**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,043,000**	**17,195,000**	**17,256,000**
A01202	House Rent Allowance			1,058,000	1,058,000	1,058,000
A01203	Conveyance Allowance			956,000	956,000	956,000
A01207	Washing Allowance			100,000	100,000	100,000
A01208	Dress Allowance			58,000	58,000	58,000
A0120D	Integrated Allowance			35,000	35,000	35,000
A0120R	Prison Allowance			4,323,000	4,323,000	4,323,000
A01217	Medical Allowance			612,000	612,000	612,000
A0121B	Health Professional Allowance			218,000	218,000	218,000
A0121T	Adhoc Relief Allowance 2013			67,000	67,000	67,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	47,000
A01233	Unattractive Area Allowance			424,000	424,000	424,000
001	Unattractive Area Allowance			424,000	424,000	424,000
A01239	Special allowance				6,000	6,000
A0124H	Special Allowance-2021			1,131,000	1,131,000	1,131,000
A0124L	Weather Allowance				260,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,000	13,000	13,000
A0124R	Adhoc Relief Allowance 2022			936,000	936,000	936,000
A0124X	Adhoc Relief Allowance 2023			3,479,000	3,479,000	3,479,000
A01252	Non Practising Allowance			9,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024			2,159,000	2,159,000	2,202,000
A0125P	Ad-Hoc Relief Allowance-2025				885,000	903,000
A01260	Ration Allowance			303,000	303,000	303,000
A01261	Constablery Allowance for Police Personnel			93,000	93,000	93,000
A01270	Other				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**88,000**	**88,000**	**88,000**
A01276	Outfit allowance			88,000	88,000	88,000
A03	**TOTAL OPERATING EXPENSES**			**14,190,000**	**12,849,000**	**13,375,000**
A032	**TOTAL COMMUNICATIONS**			**73,000**	**87,000**	**180,000**
A03201	Postage and Telegraph			18,000	32,000	30,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SH4231	**Sub Jail Besham**					
A03202	Telephone and Trunk Call			55,000	55,000	150,000
A033	**TOTAL UTILITIES**			**1,155,000**	**1,400,000**	**776,000**
A03303	Electricity			990,000	1,200,000	476,000
001	Electricity			990,000	1,200,000	476,000
A03305	POL fore Generator			165,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**363,000**	**583,000**	**590,000**
A03805	Travelling Allowance			330,000	500,000	500,000
001	Travelling Allowance			330,000	500,000	500,000
A03806	Transportation of Goods			33,000	33,000	40,000
001	Transportation of Goods			33,000	33,000	40,000
A03808	Conveyance Charges				50,000	50,000
A039	**TOTAL GENERAL**			**12,599,000**	**10,779,000**	**11,829,000**
A03901	Stationery			55,000	100,000	100,000
001	Stationery			55,000	100,000	100,000
A03902	Printing and Publication			11,000	50,000	25,000
001	Printing and publication			11,000	50,000	25,000
A03907	Advertising & Publicity			229,000	229,000	400,000
001	Advertising and Publicity			229,000	229,000	400,000
A03970	Others			12,304,000	10,400,000	11,304,000
002	Other Contingencies			154,000	250,000	154,000
020	Dietary Charges			12,000,000	10,000,000	11,000,000
021	Hospital Charges			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**2,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			2,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**350,000**	**72,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**32,000**
A09601 Plant and Machinery			1,000	150,000	32,000
001 Plant and Machinery			1,000	150,000	32,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**39,000**
A09701 Furniture and fixtures			1,000	150,000	39,000
001 Furniture & Fixture			1,000	150,000	39,000
A098 TOTAL PURCHASE OF OTHER ASSETS				**50,000**	**1,000**
A09899 Others				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**121,000**	**770,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**41,000**	**100,000**	**250,000**
A13101 Machinery and Equipment			41,000	100,000	250,000
001 Machinery and Equipment			41,000	100,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**120,000**
A13201 Furniture and Fixture			10,000	20,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**400,000**
A13303 Other Buildings			1,000	1,000	400,000
001 Other Buildings.			1,000	1,000	400,000
Sub Jail Besham			**35,480,000**	**39,439,000**	**37,630,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
SW5199	**Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,429,000**	**51,511,000**	**43,634,000**
A011	**TOTAL PAY**		**95**	**82**	**13,139,000**	**19,343,000**	**12,410,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,469,000**	**1,469,000**	**1,542,000**
A01101	Total Basic Pay Of Officer		2	2	1,469,000	1,469,000	1,542,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	1,469,000		1,542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**80**	**11,670,000**	**17,874,000**	**10,868,000**
A01151	Total Basic Pay Other Staff		93	80	11,670,000	17,874,000	10,868,000
S035	Senior Clerk	(BPS-14)	2	2	707,000		742,000
J091	Junior Technician	(BPS-12)	2	2	735,000		772,000
H043	Head Warder	(BPS-09)	5	5	1,344,000		1,411,000
F011	Female Warder	(BPS-07)	3	3	499,000		524,000
W007	Warder	(BPS-07)	73	60	7,401,000		6,387,000
D060	Dhobi	(BPS-03)	2	2	208,000		218,000
S162	Sweeper	(BPS-03)	4	4	568,000		596,000
W001	Waiter	(BPS-03)	2	2	208,000		218,000
A012	**TOTAL ALLOWANCES**				**29,290,000**	**32,168,000**	**31,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,196,000**	**32,124,000**	**31,130,000**
A01202	House Rent Allowance				1,972,000	1,972,000	1,972,000
A01203	Conveyance Allowance				1,654,000	1,654,000	1,654,000
A01207	Washing Allowance				189,000	189,000	189,000
A01208	Dress Allowance				88,000	88,000	88,000
A0120D	Integrated Allowance				53,000	53,000	53,000
A0120R	Prison Allowance				7,733,000	7,733,000	7,733,000
A01210	Risk Allowance				1,000	1,000	1,000
001	Risk Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SW5199	**Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat**					
A01217	Medical Allowance			1,232,000	1,232,000	1,232,000
A0121B	Health Professional Allowance			364,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	47,000
A01233	Unattractive Area Allowance			828,000	828,000	828,000
001	Unattractive Area Allowance			828,000	828,000	828,000
A0124H	Special Allowance-2021			2,491,000	2,491,000	2,491,000
A0124L	Weather Allowance			550,000	1,656,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	66,000	66,000
A0124R	Adhoc Relief Allowance 2022			1,587,000	1,587,000	1,587,000
A0124X	Adhoc Relief Allowance 2023			5,589,000	5,589,000	5,589,000
A0125E	Adhoc Relief Allowance 2024			3,777,000	3,777,000	3,853,000
A0125P	Ad-Hoc Relief Allowance-2025				1,809,000	1,845,000
A0125Q	Disparity Reduction Allowance-2025				13,000	13,000
A01260	Ration Allowance			694,000	694,000	694,000
A01261	Constablery Allowance for Police Personnel			211,000	211,000	211,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**94,000**	**44,000**	**94,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01276	Outfit allowance			44,000	44,000	44,000
A03	**TOTAL OPERATING EXPENSES**			**34,648,000**	**40,811,000**	**39,516,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**16,000**	**13,000**
A03201	Postage and Telegraph			9,000	15,000	11,000
A03202	Telephone and Trunk Call			2,000	1,000	2,000
A033	**TOTAL UTILITIES**			**935,000**	**4,750,000**	**3,500,000**
A03305	POL fore Generator			935,000	4,750,000	3,500,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
SW5199	**Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**555,000**	**388,000**
A03805	Travelling Allowance			198,000	500,000	338,000
001	Travelling Allowance			198,000	500,000	338,000
A03806	Transportation of Goods			17,000	30,000	20,000
001	Transportation of Goods			17,000	30,000	20,000
A03808	Conveyance Charges			25,000	25,000	30,000
001	Conveyance Charges			25,000	25,000	30,000
A039	**TOTAL GENERAL**			**33,462,000**	**35,490,000**	**35,615,000**
A03901	Stationery			22,000	50,000	26,000
001	Stationery			22,000	50,000	26,000
A03906	Uniforms and Protective Clothing				1,000,000	1,000
A03907	Advertising & Publicity			90,000	240,000	108,000
001	Advertising and Publicity			90,000	240,000	108,000
A03970	Others			33,350,000	34,200,000	35,480,000
002	Other Contingencies			150,000	400,000	180,000
020	Dietary Charges			33,000,000	33,000,000	35,000,000
021	Hospital Charges			200,000	800,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**51,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**50,000**	**1,000**
A09601	Plant and Machinery			1,000	50,000	1,000
001	Plant and Machinery			1,000	50,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**88,000**	**300,000**	**106,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**88,000**	**300,000**	**106,000**
A13101 Machinery and Equipment			88,000	300,000	106,000
001 Machinery and Equipment			88,000	300,000	106,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			**77,167,000**	**92,673,000**	**83,258,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
TG4005	**RECLAMATION & PROBATION ORGANIZAION TORGHAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,414,000**	**2,511,000**	**2,646,000**
A011	**TOTAL PAY**		**3**	**3**	**1,025,000**	**1,025,000**	**1,076,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**443,000**	**443,000**	**465,000**
A01101	Total Basic Pay Of Officer		1	1	443,000	443,000	465,000
P080	Probation Officer	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**582,000**	**582,000**	**611,000**
A01151	Total Basic Pay Other Staff		2	2	582,000	582,000	611,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**1,389,000**	**1,486,000**	**1,570,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,339,000**	**1,486,000**	**1,520,000**
A01202	House Rent Allowance				114,000	114,000	114,000
A01203	Conveyance Allowance				120,000	120,000	120,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	76,000	76,000
A01233	Unattractive Area Allowance				15,000	15,000	15,000
001	Unattractive Area Allowance				15,000	15,000	15,000
A0124H	Special Allowance-2021				93,000	93,000	93,000
A0124L	Weather Allowance				46,000	19,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	90,000	90,000
A0124R	Adhoc Relief Allowance 2022				90,000	90,000	90,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
TG4005	**RECLAMATION & PROBATION ORGANIZAION TORGHAR**					
A0124X	Adhoc Relief Allowance 2023			314,000	314,000	314,000
A0125E	Adhoc Relief Allowance 2024			272,000	272,000	277,000
A0125P	Ad-Hoc Relief Allowance-2025				86,000	88,000
A0125Q	Disparity Reduction Allowance-2025				88,000	88,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**402,000**	**633,000**	**443,000**
A032	**TOTAL COMMUNICATIONS**			**41,000**	**66,000**	**46,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			35,000	60,000	39,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**55,000**
A03303	Electricity			50,000	50,000	55,000
001	Electricity			50,000	50,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**167,000**	**167,000**	**184,000**
A03402	Rent for Office Building			167,000	167,000	184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**260,000**	**111,000**
A03805	Travelling Allowance			81,000	250,000	89,000
001	Travelling Allowance			81,000	250,000	89,000
A03808	Conveyance Charges			20,000	10,000	22,000
001	Conveyance Charges			20,000	10,000	22,000
A039	**TOTAL GENERAL**			**43,000**	**90,000**	**47,000**
A03901	Stationery			21,000	50,000	23,000
001	Stationery			21,000	50,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
TG4005	**RECLAMATION & PROBATION ORGANIZAION TORGHAR**					
A03970	Others			22,000	40,000	24,000
001	Others			22,000	40,000	24,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**140,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**90,000**	**1,000**
A09601	Plant and Machinery			1,000	90,000	1,000
001	Plant and Machinery			1,000	90,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**1,000**
A09701	Furniture and fixtures			1,000	50,000	1,000
001	Furniture & Fixture			1,000	50,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,000**	**40,000**	**16,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000**	**20,000**	**8,000**
A13101	Machinery and Equipment			7,000	20,000	8,000
001	Machinery and Equipment			7,000	20,000	8,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**20,000**	**8,000**
A13201	Furniture and Fixture			7,000	20,000	8,000
RECLAMATION & PROBATION ORGANIZAION TORGHAR				**2,832,000**	**3,324,000**	**3,107,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
PR5788	**Reclamation & Probation Organization Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,571,000**	**13,021,000**	**13,236,000**
A011	**TOTAL PAY**		**12**	**12**	**4,628,000**	**4,628,000**	**4,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,244,000**	**2,244,000**	**2,357,000**
A01101	Total Basic Pay Of Officer		4	4	2,244,000	2,244,000	2,357,000
S630	Senior Probation Officer	(BPS-17)	1	1	554,000		582,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	554,000		582,000
S632	Senior Parole Officer	(BPS-17)	1	1	554,000		582,000
P080	Probation Officer	(BPS-16)	1	1	582,000		611,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,384,000**	**2,384,000**	**2,503,000**
A01151	Total Basic Pay Other Staff		8	8	2,384,000	2,384,000	2,503,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	3	3	998,000		1,048,000
N005	Naib Qasid	(BPS-03)	4	4	1,067,000		1,120,000
A012	**TOTAL ALLOWANCES**				**6,943,000**	**8,393,000**	**8,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,893,000**	**7,893,000**	**7,926,000**
A01202	House Rent Allowance				1,213,000	1,213,000	1,213,000
A01203	Conveyance Allowance				512,000	512,000	512,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A01217	Medical Allowance				255,000	255,000	255,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000	6,000
A0124H	Special Allowance-2021				469,000	469,000	469,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
PR5788	**Reclamation & Probation Organization Peshawar.**					
A0124N	Disparity Reduction Allowance 2022- 15%			559,000	559,000	559,000
A0124R	Adhoc Relief Allowance 2022			559,000	559,000	559,000
A0124X	Adhoc Relief Allowance 2023			1,895,000	1,895,000	1,895,000
A0125E	Adhoc Relief Allowance 2024			1,172,000	1,172,000	1,195,000
A0125P	Ad-Hoc Relief Allowance-2025				513,000	523,000
A0125Q	Disparity Reduction Allowance-2025				481,000	481,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**500,000**	**450,000**
A01274	Medical Charges			50,000	100,000	50,000
001	Medical Charges			50,000	100,000	50,000
A01278	Leave Salary				400,000	400,000
001	Leave Salary				400,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**2,469,000**	**4,444,000**	**4,266,000**
A032	**TOTAL COMMUNICATIONS**			**94,000**	**94,000**	**104,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			85,000	85,000	94,000
A033	**TOTAL UTILITIES**				**1,500,000**	**1,500,000**
A03301	Gas				200,000	200,000
A03303	Electricity				1,300,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			**2,002,000**	**2,200,000**	**2,202,000**
A03402	Rent for Office Building			2,002,000	2,200,000	2,202,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**250,000**	**220,000**
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
PR5788	**Reclamation & Probation Organization Peshawar.**					
A039	**TOTAL GENERAL**			**173,000**	**400,000**	**240,000**
A03901	Stationery			41,000	100,000	45,000
001	Stationery			41,000	100,000	45,000
A03902	Printing and Publication				150,000	50,000
A03970	Others			132,000	150,000	145,000
001	Others			132,000	150,000	145,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**980,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**480,000**	**1,000**
A09601	Plant and Machinery			1,000	480,000	1,000
001	Plant and Machinery			1,000	480,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**500,000**	**1,000**
A09701	Furniture and fixtures			1,000	500,000	1,000
001	Furniture & Fixture			1,000	500,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**200,000**	**220,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**110,000**
A13201	Furniture and Fixture			100,000	100,000	110,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
Reclamation & Probation Organization Peshawar.			**14,242,000**	**18,645,000**	**17,724,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
AD4028	**Reclamation & Probation Organization Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,909,000**	**8,953,000**	**9,812,000**
A011	**TOTAL PAY**		**7**	**7**	**3,842,000**	**3,260,000**	**4,034,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,164,000**	**1,582,000**	**2,272,000**
A01101	Total Basic Pay Of Officer		2	2	2,164,000	1,582,000	2,272,000
S630	Senior Probation Officer	(BPS-17)	1	1	1,082,000		1,136,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	1,082,000		1,136,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,678,000**	**1,678,000**	**1,762,000**
A01151	Total Basic Pay Other Staff		5	5	1,678,000	1,678,000	1,762,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	2	2	818,000		859,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
A012	**TOTAL ALLOWANCES**				**5,067,000**	**5,693,000**	**5,778,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,017,000**	**5,693,000**	**5,728,000**
A01202	House Rent Allowance				336,000	336,000	336,000
A01203	Conveyance Allowance				322,000	322,000	322,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120E	Housing Subsidy Allowance				142,000	142,000	142,000
A01217	Medical Allowance				163,000	163,000	163,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees				702,000	702,000	702,000
A0124H	Special Allowance-2021				330,000	330,000	330,000
A0124L	Weather Allowance				12,000		12,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0124N Disparity Reduction Allowance 2022- 15%			377,000	377,000	377,000
A0124R Adhoc Relief Allowance 2022			378,000	378,000	378,000
A0124X Adhoc Relief Allowance 2023			1,283,000	1,283,000	1,283,000
A0125E Adhoc Relief Allowance 2024			824,000	824,000	840,000
A0125P Ad-Hoc Relief Allowance-2025				326,000	333,000
A0125Q Disparity Reduction Allowance-2025				328,000	328,000
A01270 Other				34,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**723,000**	**907,000**	**797,000**
A032 TOTAL COMMUNICATIONS			**99,000**	**99,000**	**109,000**
A03201 Postage and Telegraph			33,000	33,000	36,000
A03202 Telephone and Trunk Call			66,000	66,000	73,000
A033 TOTAL UTILITIES			**348,000**	**348,000**	**383,000**
A03303 Electricity			348,000	348,000	383,000
001 Electricity			348,000	348,000	383,000
A038 TOTAL TRAVEL & TRANSPORTATION			**220,000**	**360,000**	**243,000**
A03805 Travelling Allowance			165,000	300,000	182,000
001 Travelling Allowance			165,000	300,000	182,000
A03808 Conveyance Charges			55,000	60,000	61,000
001 Conveyance Charges			55,000	60,000	61,000
A039 TOTAL GENERAL			**56,000**	**100,000**	**62,000**
A03901 Stationery			28,000	50,000	31,000
001 Stationery			28,000	50,000	31,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
AD4028	**Reclamation & Probation Organization Abbottabad**					
A03970	Others			28,000	50,000	31,000
001	Others			28,000	50,000	31,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**200,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**89,000**	**130,000**	**38,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**80,000**	**1,000**
A13101	Machinery and Equipment			55,000	80,000	1,000
001	Machinery and Equipment			55,000	80,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**34,000**	**50,000**	**37,000**
A13201	Furniture and Fixture			34,000	50,000	37,000
	Reclamation & Probation Organization Abbottabad			**9,723,000**	**10,190,000**	**10,649,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
BU4022	**Reclamation & Probation Organization Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,088,000**	**6,505,000**	**6,738,000**
A011	**TOTAL PAY**		**7**	**7**	**3,369,000**	**3,369,000**	**3,537,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,705,000**	**1,705,000**	**1,790,000**
A01101	Total Basic Pay Of Officer		2	2	1,705,000	1,705,000	1,790,000
S630	Senior Probation Officer	(BPS-17)	1	1	901,000		946,000
P284	Probation Officer (Female)	(BPS-16)	1	1	804,000		844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,664,000**	**1,664,000**	**1,747,000**
A01151	Total Basic Pay Other Staff		5	5	1,664,000	1,664,000	1,747,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	2	2	749,000		786,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
A012	**TOTAL ALLOWANCES**				**2,719,000**	**3,136,000**	**3,201,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,669,000**	**3,136,000**	**3,151,000**
A01202	House Rent Allowance				247,000	247,000	247,000
A01203	Conveyance Allowance				208,000	208,000	208,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				114,000	114,000	114,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	76,000	76,000
A0124H	Special Allowance-2021				191,000	191,000	191,000
A0124N	Disparity Reduction Allowance 2022- 15%				218,000	218,000	218,000
A0124R	Adhoc Relief Allowance 2022				218,000	218,000	218,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A0124X Adhoc Relief Allowance 2023			760,000	760,000	760,000
A0125E Adhoc Relief Allowance 2024			497,000	497,000	507,000
A0125P Ad-Hoc Relief Allowance-2025				234,000	239,000
A0125Q Disparity Reduction Allowance-2025				233,000	233,000
A01270 Other			37,000	37,000	37,000
001 Others			37,000	37,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**485,000**	**550,000**	**534,000**
A032 TOTAL COMMUNICATIONS			**115,000**	**120,000**	**127,000**
A03201 Postage and Telegraph			15,000	20,000	17,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			**130,000**	**150,000**	**143,000**
A03303 Electricity			130,000	150,000	143,000
001 Electricity			130,000	150,000	143,000
A038 TOTAL TRAVEL & TRANSPORTATION			**150,000**	**150,000**	**165,000**
A03805 Travelling Allowance			150,000	150,000	165,000
001 Travelling Allowance			150,000	150,000	165,000
A039 TOTAL GENERAL			**90,000**	**130,000**	**99,000**
A03901 Stationery			60,000	80,000	66,000
001 Stationery			60,000	80,000	66,000
A03970 Others			30,000	50,000	33,000
001 Others			30,000	50,000	33,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A09 TOTAL PHYSICAL ASSETS			**1,000**	**100,000**	**1,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**100,000**	**88,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**50,000**	**44,000**
A13101 Machinery and Equipment			40,000	50,000	44,000
001 Machinery and Equipment			40,000	50,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**50,000**	**44,000**
A13201 Furniture and Fixture			40,000	50,000	44,000
Reclamation & Probation Organization Bannu			**6,654,000**	**7,255,000**	**7,361,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
CA4019	**Reclamation & Probation Organization Charsadda**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,075,000**	**3,296,000**	**3,428,000**
A011	**TOTAL PAY**	**3**	**3**	**1,455,000**	**1,455,000**	**1,528,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**762,000**	**762,000**	**800,000**
A01101	Total Basic Pay Of Officer	1	1	762,000	762,000	800,000
S630	Senior Probation Officer (BPS-17)	1	1	762,000		800,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**693,000**	**693,000**	**728,000**
A01151	Total Basic Pay Other Staff	2	2	693,000	693,000	728,000
J013	Junior Clerk (BPS-11)	1	1	374,000		393,000
N005	Naib Qasid (BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**			**1,620,000**	**1,841,000**	**1,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,570,000**	**1,841,000**	**1,850,000**
A01202	House Rent Allowance			169,000	169,000	169,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			70,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H	Special Allowance-2021			140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	131,000	131,000
A0124R	Adhoc Relief Allowance 2022			131,000	131,000	131,000
A0124X	Adhoc Relief Allowance 2023			447,000	447,000	447,000
A0125E	Adhoc Relief Allowance 2024			291,000	291,000	297,000
A0125P	Ad-Hoc Relief Allowance-2025				139,000	142,000
A0125Q	Disparity Reduction Allowance-2025				132,000	132,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**330,000**	**493,000**	**363,000**
A032 TOTAL COMMUNICATIONS			**93,000**	**93,000**	**102,000**
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk Call			81,000	81,000	89,000
A038 TOTAL TRAVEL & TRANSPORTATION			**165,000**	**300,000**	**182,000**
A03805 Travelling Allowance			165,000	300,000	182,000
001 Travelling Allowance			165,000	300,000	182,000
A039 TOTAL GENERAL			**72,000**	**100,000**	**79,000**
A03901 Stationery			62,000	70,000	68,000
001 Stationery			62,000	70,000	68,000
A03970 Others			10,000	30,000	11,000
001 Others			10,000	30,000	11,000
A09 TOTAL PHYSICAL ASSETS				**130,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**130,000**	**1,000**
A09601 Plant and Machinery				130,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**27,000**	**251,000**	**25,000**
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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**30,000**	**14,000**
A13101 Machinery and Equipment			13,000	30,000	14,000
001 Machinery and Equipment			13,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**220,000**	**10,000**
A13201 Furniture and Fixture			13,000	220,000	10,000
Reclamation & Probation Organization Charsadda			**3,432,000**	**4,170,000**	**3,817,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
BD5061	**Reclamation & Probation Organization Bunner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,777,000	2,885,000	3,033,000
A011	**TOTAL PAY**		3	3	1,235,000	1,235,000	1,297,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	527,000	527,000	553,000
A01101	Total Basic Pay Of Officer		1	1	527,000	527,000	553,000
P080	Probation Officer	(BPS-16)	1	1	527,000		553,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	708,000	708,000	744,000
A01151	Total Basic Pay Other Staff		2	2	708,000	708,000	744,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				1,542,000	1,650,000	1,736,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,492,000	1,650,000	1,686,000
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				3,000	5,000	3,000
A0122C	Adhoc Relief Allowance - 2015				2,000	4,000	2,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
001	Unattractive Area Allowance				50,000	50,000	50,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				46,000	14,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				113,000	113,000	113,000
A0124R	Adhoc Relief Allowance 2022				113,000	113,000	113,000
A0124X	Adhoc Relief Allowance 2023				412,000	412,000	412,000
A0125E	Adhoc Relief Allowance 2024				276,000	276,000	282,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
BD5061	**Reclamation & Probation Organization Bunner**					
A0125P	Ad-Hoc Relief Allowance-2025				94,000	96,000
A0125Q	Disparity Reduction Allowance-2025				92,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**409,000**	**509,000**	**450,000**
A032	**TOTAL COMMUNICATIONS**			**64,000**	**64,000**	**71,000**
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	**TOTAL UTILITIES**			**165,000**	**165,000**	**181,000**
A03303	Electricity			164,000	164,000	180,000
001	Electricity			164,000	164,000	180,000
A03305	POL fore Generator			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**150,000**	**121,000**
A03805	Travelling Allowance			110,000	150,000	121,000
001	Travelling Allowance			110,000	150,000	121,000
A039	**TOTAL GENERAL**			**70,000**	**130,000**	**77,000**
A03901	Stationery			40,000	80,000	44,000
001	Stationery			40,000	80,000	44,000
A03970	Others			30,000	50,000	33,000
001	Others			30,000	50,000	33,000
A09	**TOTAL PHYSICAL ASSETS**				**500,000**	**2,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				300,000	1,000
A09601 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				200,000	1,000
A09701 Furniture and fixtures				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			21,000	100,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	50,000	1,000
A13101 Machinery and Equipment			1,000	50,000	1,000
001 Machinery and Equipment			1,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	50,000	20,000
A13201 Furniture and Fixture			20,000	50,000	20,000
Reclamation & Probation Organization Bunner			**3,207,000**	**3,994,000**	**3,506,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
DP4167	**Reclamation & Probation Organization Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,629,000	2,808,000	2,963,000
A011	**TOTAL PAY**		3	3	999,000	999,000	1,048,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	402,000	402,000	422,000
A01101	Total Basic Pay Of Officer		1	1	402,000	402,000	422,000
P080	Probation Officer	(BPS-16)	1	1	402,000		422,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	597,000	597,000	626,000
A01151	Total Basic Pay Other Staff		2	2	597,000	597,000	626,000
J013	Junior Clerk	(BPS-11)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				1,630,000	1,809,000	1,915,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,580,000	1,767,000	1,823,000
A01202	House Rent Allowance				137,000	137,000	137,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				67,000	67,000	67,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A01233	Unattractive Area Allowance				54,000	54,000	54,000
001	Unattractive Area Allowance				54,000	54,000	54,000
A0124H	Special Allowance-2021				106,000	106,000	106,000
A0124L	Weather Allowance				48,000		48,000
A0124N	Disparity Reduction Allowance 2022- 15%				117,000	117,000	117,000
A0124R	Adhoc Relief Allowance 2022				117,000	117,000	117,000
A0124X	Adhoc Relief Allowance 2023				414,000	414,000	414,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
DP4167	**Reclamation & Probation Organization Dir Upper**					
A0125E	Adhoc Relief Allowance 2024			276,000	276,000	282,000
A0125P	Ad-Hoc Relief Allowance-2025				111,000	113,000
A0125Q	Disparity Reduction Allowance-2025				124,000	124,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**42,000**	**92,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01284	Firewood Allowance				42,000	42,000
A03	**TOTAL OPERATING EXPENSES**			**626,000**	**677,000**	**689,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**57,000**
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	**TOTAL UTILITIES**			**220,000**	**220,000**	**242,000**
A03303	Electricity			220,000	220,000	242,000
001	Electricity			220,000	220,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**275,000**	**303,000**
A03805	Travelling Allowance			275,000	275,000	303,000
001	Travelling Allowance			275,000	275,000	303,000
A039	**TOTAL GENERAL**			**79,000**	**130,000**	**87,000**
A03901	Stationery			61,000	100,000	67,000
001	Stationery			61,000	100,000	67,000
A03970	Others			18,000	30,000	20,000
001	Others			18,000	30,000	20,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization Dir Upper					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**1,350,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,200,000**	**1,000**
A09601 Plant and Machinery			1,000	1,200,000	1,000
001 Plant and Machinery			1,000	1,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**150,000**	**1,000**
A09701 Furniture and fixtures			1,000	150,000	1,000
001 Furniture & Fixture			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**100,000**	**1,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**100,000**	**1,000**
A13303 Other Buildings			1,000	100,000	1,000
001 Other Buildings.			1,000	100,000	1,000
Reclamation & Probation Organization Dir Upper			**3,258,000**	**4,935,000**	**3,655,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
HR5063	**Reclamation & Probation Organization Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,263,000**	**2,876,000**	**2,548,000**
A011	**TOTAL PAY**		**3**	**3**	**1,483,000**	**1,483,000**	**1,557,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**596,000**	**596,000**	**626,000**
A01101	Total Basic Pay Of Officer		1	1	596,000	596,000	626,000
P080	Probation Officer	(BPS-16)	1	1	596,000		626,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**887,000**	**887,000**	**931,000**
A01151	Total Basic Pay Other Staff		2	2	887,000	887,000	931,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	1	1	429,000		450,000
A012	**TOTAL ALLOWANCES**				**780,000**	**1,393,000**	**991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**730,000**	**1,393,000**	**941,000**
A01202	House Rent Allowance				60,000	93,000	60,000
A01203	Conveyance Allowance				72,000	72,000	72,000
A01217	Medical Allowance				22,000	41,000	22,000
A0121T	Adhoc Relief Allowance 2013				6,000	11,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	8,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	88,000	88,000
A0124H	Special Allowance-2021				50,000	95,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				48,000	95,000	48,000
A0124R	Adhoc Relief Allowance 2022				48,000	95,000	48,000
A0124X	Adhoc Relief Allowance 2023				189,000	313,000	189,000
A0125E	Adhoc Relief Allowance 2024				143,000	276,000	146,000
A0125P	Ad-Hoc Relief Allowance-2025					111,000	113,000
A0125Q	Disparity Reduction Allowance-2025					95,000	95,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**		**50,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
HR5063	**Reclamation & Probation Organization Haripur**					
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**241,000**	**271,000**	**266,000**
A032	**TOTAL COMMUNICATIONS**			**61,000**	**91,000**	**68,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			55,000	85,000	61,000
A033	**TOTAL UTILITIES**			**62,000**	**62,000**	**68,000**
A03303	Electricity			62,000	62,000	68,000
001	Electricity			62,000	62,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,000**	**55,000**	**61,000**
A03805	Travelling Allowance			55,000	55,000	61,000
001	Travelling Allowance			55,000	55,000	61,000
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**69,000**
A03901	Stationery			41,000	41,000	45,000
001	Stationery			41,000	41,000	45,000
A03970	Others			22,000	22,000	24,000
001	Others			22,000	22,000	24,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**49,000**	**54,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**31,000**
A13101	Machinery and Equipment			28,000	28,000	31,000
001	Machinery and Equipment			28,000	28,000	31,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**21,000**	**21,000**	**23,000**
A13201 Furniture and Fixture			21,000	21,000	23,000
Reclamation & Probation Organization Haripur			**2,553,000**	**3,196,000**	**2,868,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
KK5070	**Reclamation & Probation Organization Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,964,000**	**3,145,000**	**3,263,000**
A011	**TOTAL PAY**		**3**	**3**	**1,219,000**	**1,219,000**	**1,280,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**471,000**	**471,000**	**495,000**
A01101	Total Basic Pay Of Officer		1	1	471,000	471,000	495,000
P080	Probation Officer	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**748,000**	**748,000**	**785,000**
A01151	Total Basic Pay Other Staff		2	2	748,000	748,000	785,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**1,745,000**	**1,926,000**	**1,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,695,000**	**1,926,000**	**1,933,000**
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	7,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				234,000	234,000	234,000
A0124R	Adhoc Relief Allowance 2022				217,000	217,000	217,000
A0124X	Adhoc Relief Allowance 2023				511,000	511,000	511,000
A0125E	Adhoc Relief Allowance 2024				238,000	238,000	243,000
A0125P	Ad-Hoc Relief Allowance-2025					120,000	122,000
A0125Q	Disparity Reduction Allowance-2025					111,000	111,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**258,000**	**326,000**	**284,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**75,000**	**62,000**
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			41,000	60,000	45,000
A033 TOTAL UTILITIES			**21,000**	**21,000**	**23,000**
A03303 Electricity			21,000	21,000	23,000
001 Electricity			21,000	21,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			**110,000**	**150,000**	**121,000**
A03805 Travelling Allowance			110,000	150,000	121,000
001 Travelling Allowance			110,000	150,000	121,000
A039 TOTAL GENERAL			**71,000**	**80,000**	**78,000**
A03901 Stationery			41,000	50,000	45,000
001 Stationery			41,000	50,000	45,000
A03970 Others			30,000	30,000	33,000
001 Others			30,000	30,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000**	**200,000**	**34,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**15,000**	**100,000**	**17,000**
A13101 Machinery and Equipment			15,000	100,000	17,000
001 Machinery and Equipment			15,000	100,000	17,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**100,000**	**17,000**
A13201 Furniture and Fixture			15,000	100,000	17,000
Reclamation & Probation Organization Karak			**3,252,000**	**3,671,000**	**3,581,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
LK4178	**Reclamation & Probation Organization Lakki Marwat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,415,000**	**2,639,000**	**2,703,000**
A011	**TOTAL PAY**		**3**	**3**	**1,053,000**	**1,053,000**	**1,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**305,000**	**305,000**	**320,000**
A01101	Total Basic Pay Of Officer		1	1	305,000	305,000	320,000
P080	Probation Officer	(BPS-16)	1	1	305,000		320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**748,000**	**748,000**	**785,000**
A01151	Total Basic Pay Other Staff		2	2	748,000	748,000	785,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				**1,362,000**	**1,586,000**	**1,598,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,312,000**	**1,586,000**	**1,548,000**
A01202	House Rent Allowance				116,000	116,000	116,000
A01203	Conveyance Allowance				123,000	123,000	123,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	88,000	88,000
A0124H	Special Allowance-2021				50,000	95,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				102,000	102,000	102,000
A0124R	Adhoc Relief Allowance 2022				102,000	102,000	102,000
A0124X	Adhoc Relief Allowance 2023				360,000	360,000	360,000
A0125E	Adhoc Relief Allowance 2024				258,000	258,000	263,000
A0125P	Ad-Hoc Relief Allowance-2025					105,000	107,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A0125Q Disparity Reduction Allowance-2025				124,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			362,000	721,000	399,000
A032 TOTAL COMMUNICATIONS			66,000	81,000	73,000
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			55,000	70,000	61,000
A033 TOTAL UTILITIES			70,000	270,000	77,000
A03303 Electricity			70,000	270,000	77,000
001 Electricity			70,000	270,000	77,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	240,000	121,000
A03805 Travelling Allowance			110,000	240,000	121,000
001 Travelling Allowance			110,000	240,000	121,000
A039 TOTAL GENERAL			116,000	130,000	128,000
A03901 Stationery			28,000	50,000	31,000
001 Stationery			28,000	50,000	31,000
A03970 Others			88,000	80,000	97,000
001 Others			88,000	80,000	97,000
A09 TOTAL PHYSICAL ASSETS				350,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				200,000	1,000
A09601 Plant and Machinery				200,000	1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				150,000	1,000
A09701 Furniture and fixtures				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			198,000	160,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			110,000	110,000	1,000
A13101 Machinery and Equipment			110,000	110,000	1,000
001 Machinery and Equipment			110,000	110,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			88,000	50,000	50,000
A13201 Furniture and Fixture			88,000	50,000	50,000
Reclamation & Probation Organization Lakki Marwat			**2,975,000**	**3,870,000**	**3,155,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
MD4231	**Reclamation & Probation Organization Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			3,371,000	3,644,000	3,782,000
A011	**TOTAL PAY**	3	3	1,552,000	1,552,000	1,630,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	901,000	901,000	946,000
A01101	Total Basic Pay Of Officer	1	1	901,000	901,000	946,000
S630	Senior Probation Officer (BPS-17)	1	1	901,000		946,000
A011-2	**TOTAL PAY OF OTHER STAFF**	2	2	651,000	651,000	684,000
A01151	Total Basic Pay Other Staff	2	2	651,000	651,000	684,000
J013	Junior Clerk (BPS-11)	1	1	374,000		393,000
N005	Naib Qasid (BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**			1,819,000	2,092,000	2,152,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,769,000	2,092,000	2,102,000
A01202	House Rent Allowance			169,000	169,000	169,000
A01203	Conveyance Allowance			140,000	140,000	140,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			9,000	9,000	9,000
A01217	Medical Allowance			70,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013			13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233	Unattractive Area Allowance			58,000	58,000	58,000
001	Unattractive Area Allowance			58,000	58,000	58,000
A0124H	Special Allowance-2021			140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	150,000	150,000
A0124R	Adhoc Relief Allowance 2022			150,000	150,000	150,000
A0124X	Adhoc Relief Allowance 2023			506,000	506,000	506,000
A0125E	Adhoc Relief Allowance 2024			326,000	326,000	333,000
A0125P	Ad-Hoc Relief Allowance-2025				165,000	168,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
MD4231	**Reclamation & Probation Organization Malakand**					
A0125Q	Disparity Reduction Allowance-2025				158,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**205,000**	**552,000**	**328,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**60,000**	**54,000**
A03201	Postage and Telegraph			9,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	50,000	44,000
A033	**TOTAL UTILITIES**			**55,000**	**102,000**	**162,000**
A03303	Electricity				100,000	100,000
A03304	Hot and Cold Weather Charges				1,000	1,000
A03305	POL fore Generator			55,000	1,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,000**	**310,000**	**72,000**
A03805	Travelling Allowance			55,000	300,000	61,000
001	Travelling Allowance			55,000	300,000	61,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**36,000**	**80,000**	**40,000**
A03901	Stationery			21,000	50,000	23,000
001	Stationery			21,000	50,000	23,000
A03970	Others			15,000	30,000	17,000
001	Others			15,000	30,000	17,000
A09	**TOTAL PHYSICAL ASSETS**			**15,000**	**1,300,000**	**18,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**1,000,000**	**1,000**
A09601 Plant and Machinery				1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**15,000**	**300,000**	**17,000**
A09701 Furniture and fixtures			15,000	300,000	17,000
001 Furniture & Fixture			15,000	300,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**	**110,000**	**28,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**50,000**	**14,000**
A13101 Machinery and Equipment			13,000	50,000	14,000
001 Machinery and Equipment			13,000	50,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**60,000**	**14,000**
A13201 Furniture and Fixture			13,000	60,000	14,000
Reclamation & Probation Organization Malakand			**3,617,000**	**5,606,000**	**4,156,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
NR5063	**Reclamation & Probation Organization Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,686,000	2,892,000	3,004,000
A011	**TOTAL PAY**		3	3	1,248,000	1,248,000	1,311,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	471,000	471,000	495,000
A01101	Total Basic Pay Of Officer		1	1	471,000	471,000	495,000
P080	Probation Officer	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	777,000	777,000	816,000
A01151	Total Basic Pay Other Staff		2	2	777,000	777,000	816,000
J013	Junior Clerk	(BPS-11)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	1	1	319,000		335,000
A012	**TOTAL ALLOWANCES**				1,438,000	1,644,000	1,693,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,388,000	1,644,000	1,643,000
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				141,000	141,000	141,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				4,000	9,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	6,000	3,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000	110,000	110,000
A0124R	Adhoc Relief Allowance 2022				110,000	110,000	110,000
A0124X	Adhoc Relief Allowance 2023				390,000	390,000	390,000
A0125E	Adhoc Relief Allowance 2024				261,000	261,000	266,000
A0125P	Ad-Hoc Relief Allowance-2025					124,000	126,000
A0125Q	Disparity Reduction Allowance-2025					124,000	124,000
A01270	Other				32,000	32,000	32,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
001 Others			32,000	32,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**477,000**	**430,000**	**524,000**
A032 TOTAL COMMUNICATIONS			**82,000**	**60,000**	**90,000**
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			72,000	50,000	79,000
A033 TOTAL UTILITIES			**143,000**	**50,000**	**157,000**
A03303 Electricity			143,000	50,000	157,000
001 Electricity			143,000	50,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION			**120,000**	**120,000**	**132,000**
A03805 Travelling Allowance			110,000	110,000	121,000
001 Travelling Allowance			110,000	110,000	121,000
A03808 Conveyance Charges			10,000	10,000	11,000
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			**132,000**	**200,000**	**145,000**
A03901 Stationery			88,000	120,000	97,000
001 Stationery			88,000	120,000	97,000
A03970 Others			44,000	80,000	48,000
002 Other Contingencies			44,000	80,000	48,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**850,000**	**1,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**700,000**	**1,000**
A09601 Plant and Machinery			1,000	700,000	1,000
001 Plant and Machinery			1,000	700,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**150,000**	
A09701 Furniture and fixtures				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**100,000**	**360,000**	**110,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**80,000**	**55,000**
A13101 Machinery and Equipment			50,000	80,000	55,000
001 Machinery and Equipment			50,000	80,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**80,000**	**55,000**
A13201 Furniture and Fixture			50,000	80,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	
A13301 Office Buildings				200,000	
Reclamation & Probation Organization Nowshera			**3,264,000**	**4,532,000**	**3,639,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
DI4059	**Reclamation & Probation Organization DIKhan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,754,000**	**7,240,000**	**7,467,000**
A011	**TOTAL PAY**		**10**	**10**	**3,190,000**	**3,190,000**	**3,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,304,000**	**1,304,000**	**1,369,000**
A01101	Total Basic Pay Of Officer		3	3	1,304,000	1,304,000	1,369,000
S630	Senior Probation Officer	(BPS-17)	1	1	527,000		553,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	527,000		553,000
P011	Parole Officer	(BPS-16)	1	1	250,000		263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,886,000**	**1,886,000**	**1,980,000**
A01151	Total Basic Pay Other Staff		7	7	1,886,000	1,886,000	1,980,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	3	3	901,000		946,000
N005	Naib Qasid	(BPS-03)	3	3	666,000		699,000
A012	**TOTAL ALLOWANCES**				**3,564,000**	**4,050,000**	**4,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,514,000**	**4,050,000**	**4,068,000**
A01202	House Rent Allowance				319,000	319,000	319,000
A01203	Conveyance Allowance				275,000	275,000	275,000
A01207	Washing Allowance				44,000	44,000	44,000
A01208	Dress Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				26,000	26,000	26,000
A01217	Medical Allowance				159,000	159,000	159,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	21,000
A0124H	Special Allowance-2021				242,000	242,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%				305,000	305,000	305,000
A0124R	Adhoc Relief Allowance 2022				310,000	310,000	310,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0124X Adhoc Relief Allowance 2023			1,071,000	1,071,000	1,071,000
A0125E Adhoc Relief Allowance 2024			668,000	668,000	681,000
A0125P Ad-Hoc Relief Allowance-2025				262,000	267,000
A0125Q Disparity Reduction Allowance-2025				274,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**995,000**	**1,145,000**	**1,095,000**
A032 TOTAL COMMUNICATIONS			**110,000**	**130,000**	**121,000**
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			80,000	100,000	88,000
A033 TOTAL UTILITIES			**150,000**	**200,000**	**165,000**
A03303 Electricity			150,000	200,000	165,000
001 Electricity			150,000	200,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			**385,000**	**385,000**	**424,000**
A03805 Travelling Allowance			385,000	385,000	424,000
001 Travelling Allowance			385,000	385,000	424,000
A039 TOTAL GENERAL			**350,000**	**430,000**	**385,000**
A03901 Stationery			200,000	350,000	220,000
001 Stationery			200,000	350,000	220,000
A03970 Others			150,000	80,000	165,000
001 Others			150,000	80,000	165,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**1,250,000**	**2,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**450,000**	**1,000**
A09601 Plant and Machinery			1,000	450,000	1,000
001 Plant and Machinery			1,000	450,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**800,000**	**1,000**
A09701 Furniture and fixtures			1,000	800,000	1,000
001 Furniture & Fixture			1,000	800,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**325,000**	**650,000**	**52,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**200,000**	**1,000**
A13101 Machinery and Equipment			150,000	200,000	1,000
001 Machinery and Equipment			150,000	200,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			100,000	100,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**75,000**	**350,000**	**1,000**
A13303 Other Buildings			75,000	350,000	1,000
001 Other Buildings.			75,000	350,000	1,000
Reclamation & Probation Organization DIKhan			**8,076,000**	**10,285,000**	**8,616,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
DA4216	**Reclamation & Probation Organization Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,489,000	3,859,000	3,996,000
A011	**TOTAL PAY**		3	3	1,524,000	1,524,000	1,601,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	790,000	790,000	830,000
A01101	Total Basic Pay Of Officer		1	1	790,000	790,000	830,000
S630	Senior Probation Officer	(BPS-17)	1	1	790,000		830,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2	2	734,000	734,000	771,000
A01151	Total Basic Pay Other Staff		2	2	734,000	734,000	771,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	1	1	291,000		306,000
A012	**TOTAL ALLOWANCES**				1,965,000	2,335,000	2,395,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,915,000	2,295,000	2,305,000
A01202	House Rent Allowance				169,000	169,000	169,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				70,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A01233	Unattractive Area Allowance				58,000	58,000	58,000
001	Unattractive Area Allowance				58,000	58,000	58,000
A0124H	Special Allowance-2021				140,000	140,000	140,000
A0124L	Weather Allowance					60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				170,000	170,000	170,000
A0124R	Adhoc Relief Allowance 2022				170,000	170,000	170,000
A0124X	Adhoc Relief Allowance 2023				565,000	565,000	565,000
A0125E	Adhoc Relief Allowance 2024				360,000	360,000	367,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
DA4216	**Reclamation & Probation Organization Dir Lower**					
A0125P	Ad-Hoc Relief Allowance-2025				162,000	165,000
A0125Q	Disparity Reduction Allowance-2025				158,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**40,000**	**90,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01284	Firewood Allowance				40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**406,000**	**565,000**	**462,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**70,000**	**55,000**
A03201	Postage and Telegraph			9,000	10,000	10,000
A03202	Telephone and Trunk Call			41,000	60,000	45,000
A033	**TOTAL UTILITIES**			**41,000**	**60,000**	**45,000**
A03303	Electricity			41,000	60,000	45,000
001	Electricity			41,000	60,000	45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**315,000**	**290,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03808	Conveyance Charges				15,000	15,000
A039	**TOTAL GENERAL**			**65,000**	**120,000**	**72,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000
A03970	Others			15,000	20,000	17,000
001	Others			15,000	20,000	17,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**150,000**	**1,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**150,000**	**1,000**
A09601 Plant and Machinery			1,000	150,000	1,000
001 Plant and Machinery			1,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**26,000**	**100,000**	**28,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**13,000**	**50,000**	**14,000**
A13101 Machinery and Equipment			13,000	50,000	14,000
001 Machinery and Equipment			13,000	50,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			**13,000**	**50,000**	**14,000**
A13201 Furniture and Fixture			13,000	50,000	14,000
Reclamation & Probation Organization Dir Lower			**3,922,000**	**4,674,000**	**4,487,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
KT4050	**Reclamation & Probation Organization Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,045,000**	**6,773,000**	**6,880,000**
A011	**TOTAL PAY**		**7**	**7**	**3,660,000**	**3,660,000**	**3,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,524,000**	**1,524,000**	**1,600,000**
A01101	Total Basic Pay Of Officer		2	2	1,524,000	1,524,000	1,600,000
S630	Senior Probation Officer	(BPS-17)	1	1	762,000		800,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	762,000		800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**2,136,000**	**2,136,000**	**2,243,000**
A01151	Total Basic Pay Other Staff		5	5	2,136,000	2,136,000	2,243,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	2	2	1,082,000		1,136,000
N005	Naib Qasid	(BPS-03)	2	2	735,000		772,000
A012	**TOTAL ALLOWANCES**				**2,385,000**	**3,113,000**	**3,037,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,335,000**	**3,063,000**	**2,987,000**
A01202	House Rent Allowance				208,000	208,000	208,000
A01203	Conveyance Allowance				166,000	166,000	166,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				92,000	92,000	92,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees					63,000	63,000
A0124H	Special Allowance-2021				140,000	232,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				209,000	209,000	209,000
A0124R	Adhoc Relief Allowance 2022				209,000	209,000	209,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A0124X Adhoc Relief Allowance 2023			713,000	713,000	713,000
A0125E Adhoc Relief Allowance 2024			485,000	485,000	495,000
A0125P Ad-Hoc Relief Allowance-2025				283,000	289,000
A0125Q Disparity Reduction Allowance-2025				263,000	263,000
A01270 Other				27,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**	**50,000**	**50,000**
A01274 Medical Charges			50,000	50,000	50,000
001 Medical Charges			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			**399,000**	**531,000**	**490,000**
A032 TOTAL COMMUNICATIONS			**16,000**	**16,000**	**18,000**
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			**150,000**	**150,000**	**165,000**
A03303 Electricity			150,000	150,000	165,000
001 Electricity			150,000	150,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			**110,000**	**230,000**	**171,000**
A03805 Travelling Allowance			110,000	130,000	121,000
001 Travelling Allowance			110,000	130,000	121,000
A03808 Conveyance Charges				100,000	50,000
A039 TOTAL GENERAL			**123,000**	**135,000**	**136,000**
A03901 Stationery			68,000	80,000	75,000
001 Stationery			68,000	80,000	75,000
A03970 Others			55,000	55,000	61,000
001 Others			55,000	55,000	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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
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
A09 TOTAL PHYSICAL ASSETS			2,000	201,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	200,000	1,000
A09701 Furniture and fixtures			1,000	200,000	1,000
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			56,000	120,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			28,000	70,000	31,000
A13101 Machinery and Equipment			28,000	70,000	31,000
001 Machinery and Equipment			28,000	70,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			28,000	50,000	31,000
A13201 Furniture and Fixture			28,000	50,000	31,000
Reclamation & Probation Organization Kohat			**6,503,000**	**7,626,000**	**7,435,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
MA4030	**Reclamation & Probation Organization Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,396,000**	**3,804,000**	**3,883,000**
A011	**TOTAL PAY**		**3**	**3**	**2,092,000**	**2,092,000**	**2,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,303,000**	**1,303,000**	**1,368,000**
A01101	Total Basic Pay Of Officer		1	1	1,303,000	1,303,000	1,368,000
S630	Senior Probation Officer	(BPS-17)	1	1	1,303,000		1,368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**789,000**	**789,000**	**828,000**
A01151	Total Basic Pay Other Staff		2	2	789,000	789,000	828,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
A012	**TOTAL ALLOWANCES**				**1,304,000**	**1,712,000**	**1,687,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,254,000**	**1,712,000**	**1,637,000**
A01202	House Rent Allowance				128,000	128,000	128,000
A01203	Conveyance Allowance				99,000	99,000	99,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				44,000	44,000	44,000
A0121T	Adhoc Relief Allowance 2013				4,000	14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	10,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees					63,000	63,000
A0124H	Special Allowance-2021				89,000	89,000	89,000
A0124L	Weather Allowance				77,000	7,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%				99,000	99,000	99,000
A0124R	Adhoc Relief Allowance 2022				99,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				326,000	326,000	326,000
A0125E	Adhoc Relief Allowance 2024				210,000	345,000	214,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
MA4030	**Reclamation & Probation Organization Mansehra**					
A0125P	Ad-Hoc Relief Allowance-2025				155,000	158,000
A0125Q	Disparity Reduction Allowance-2025				158,000	158,000
A01270	Other			37,000	37,000	37,000
001	Others			37,000	37,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**564,000**	**804,000**	**621,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	**82,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	**TOTAL UTILITIES**			**70,000**	**200,000**	**77,000**
A03303	Electricity			70,000	200,000	77,000
001	Electricity			70,000	200,000	77,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**240,000**	**220,000**
A03402	Rent for Office Building			200,000	240,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**200,000**	**165,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A039	**TOTAL GENERAL**			**70,000**	**90,000**	**77,000**
A03901	Stationery			40,000	50,000	44,000
001	Stationery			40,000	50,000	44,000
A03970	Others			30,000	40,000	33,000
001	Others			30,000	40,000	33,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
MA4030	**Reclamation & Probation Organization Mansehra**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	300,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	150,000	1,000
A09601	Plant and Machinery			1,000	150,000	1,000
001	Plant and Machinery			1,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	150,000	1,000
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			30,000	45,000	34,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	20,000	17,000
A13101	Machinery and Equipment			15,000	20,000	17,000
001	Machinery and Equipment			15,000	20,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	25,000	17,000
A13201	Furniture and Fixture			15,000	25,000	17,000
Reclamation & Probation Organization Mansehra				**3,992,000**	**4,953,000**	**4,540,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
MR4038	**Reclamation & Probation Organization Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,561,000**	**12,106,000**	**12,437,000**
A011	**TOTAL PAY**		**11**	**11**	**4,851,000**	**4,859,000**	**5,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,107,000**	**2,107,000**	**2,213,000**
A01101	Total Basic Pay Of Officer		3	3	2,107,000	2,107,000	2,213,000
S630	Senior Probation Officer	(BPS-17)	1	1	735,000		772,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	735,000		772,000
P080	Probation Officer	(BPS-16)	1	1	637,000		669,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,744,000**	**2,752,000**	**2,881,000**
A01151	Total Basic Pay Other Staff		8	8	2,730,000	2,730,000	2,867,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	3	3	1,136,000		1,193,000
N005	Naib Qasid	(BPS-03)	4	4	1,275,000		1,339,000
A01152	Personal pay				14,000	22,000	14,000
A012	**TOTAL ALLOWANCES**				**5,710,000**	**7,247,000**	**7,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,660,000**	**6,521,000**	**6,597,000**
A01202	House Rent Allowance				507,000	507,000	507,000
A01203	Conveyance Allowance				447,000	447,000	447,000
A01207	Washing Allowance				58,000	58,000	58,000
A01208	Dress Allowance				58,000	58,000	58,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A01217	Medical Allowance				228,000	228,000	228,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	88,000	88,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A0124H Special Allowance-2021			380,000	380,000	380,000
A0124L Weather Allowance			60,000	13,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			507,000	507,000	507,000
A0124R Adhoc Relief Allowance 2022			507,000	507,000	507,000
A0124X Adhoc Relief Allowance 2023			1,729,000	1,729,000	1,729,000
A0125E Adhoc Relief Allowance 2024			987,000	987,000	1,007,000
A0125P Ad-Hoc Relief Allowance-2025				455,000	464,000
A0125Q Disparity Reduction Allowance-2025				453,000	453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**	**726,000**	**746,000**
A01274 Medical Charges			50,000	30,000	50,000
001 Medical Charges			50,000	30,000	50,000
A01278 Leave Salary				696,000	696,000
A03 TOTAL OPERATING EXPENSES			**166,000**	**540,000**	**183,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**66,000**
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			**55,000**	**250,000**	**61,000**
A03805 Travelling Allowance			55,000	250,000	61,000
001 Travelling Allowance			55,000	250,000	61,000
A039 TOTAL GENERAL			**51,000**	**230,000**	**56,000**
A03901 Stationery			40,000	200,000	44,000
001 Stationery			40,000	200,000	44,000
A03970 Others			11,000	30,000	12,000
001 Others			11,000	30,000	12,000
A09 TOTAL PHYSICAL ASSETS				**800,000**	**2,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				600,000	1,000
A09601 Plant and Machinery				600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				200,000	1,000
A09701 Furniture and fixtures				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			26,000	85,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			13,000	35,000	14,000
A13101 Machinery and Equipment			13,000	35,000	14,000
001 Machinery and Equipment			13,000	35,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			13,000	50,000	10,000
A13201 Furniture and Fixture			13,000	50,000	10,000
Reclamation & Probation Organization Mardan			**10,753,000**	**13,531,000**	**12,646,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
PR4106	**Directorate of Reclamation & Probation Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,333,000**	**51,312,000**	**52,768,000**
A011	**TOTAL PAY**		**46**	**46**	**21,928,000**	**21,928,000**	**23,021,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**13,516,000**	**13,516,000**	**14,189,000**
A01101	Total Basic Pay Of Officer		19	19	13,431,000	13,431,000	14,104,000
D063	Director	(BPS-19)	1	1	1,775,000		1,864,000
D028	Deputy Director	(BPS-18)	4	4	2,314,000		2,430,000
A079	Assistant Director	(BPS-17)	2	2	1,663,000		1,746,000
A243	Assistant Director (Women)	(BPS-17)	1	1	832,000		874,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	2	2	1,885,000		1,979,000
A057	Assistant	(BPS-16)	6	6	3,313,000		3,479,000
C082	Computer Operator	(BPS-16)	1	1	679,000		713,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	374,000		393,000
A01102	Personal pay				85,000	85,000	85,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,412,000**	**8,412,000**	**8,832,000**
A01151	Total Basic Pay Other Staff		27	27	8,412,000	8,412,000	8,832,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,317,000		1,383,000
S035	Senior Clerk	(BPS-14)	5	5	2,245,000		2,357,000
J013	Junior Clerk	(BPS-11)	5	5	1,469,000		1,542,000
D112	Driver	(BPS-06)	5	5	1,136,000		1,193,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000
N005	Naib Qasid	(BPS-03)	7	7	1,580,000		1,659,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
PR4106	**Directorate of Reclamation & Probation Peshawar**					
A012	**TOTAL ALLOWANCES**			**25,405,000**	**29,384,000**	**29,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,905,000**	**29,038,000**	**29,247,000**
A01202	House Rent Allowance			3,356,000	3,356,000	3,356,000
A01203	Conveyance Allowance			1,388,000	1,388,000	1,388,000
A01207	Washing Allowance			174,000	174,000	174,000
A01208	Dress Allowance			174,000	174,000	174,000
A0120D	Integrated Allowance			105,000	105,000	105,000
A01217	Medical Allowance			811,000	811,000	811,000
A0121T	Adhoc Relief Allowance 2013			252,000	252,000	252,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			170,000	170,000	170,000
A0124H	Special Allowance-2021			1,371,000	1,371,000	1,371,000
A0124L	Weather Allowance			65,000		65,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,237,000	2,237,000	2,237,000
A0124R	Adhoc Relief Allowance 2022			2,247,000	2,247,000	2,247,000
A0124X	Adhoc Relief Allowance 2023			7,624,000	7,624,000	7,624,000
A0125E	Adhoc Relief Allowance 2024			4,902,000	4,902,000	5,000,000
A0125P	Ad-Hoc Relief Allowance-2025				2,313,000	2,359,000
A0125Q	Disparity Reduction Allowance-2025				1,885,000	1,885,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**346,000**	**500,000**
A01274	Medical Charges			500,000	346,000	500,000
001	Medical Charges			500,000	346,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**8,008,000**	**10,021,000**	**8,841,000**
A032	**TOTAL COMMUNICATIONS**			**418,000**	**370,000**	**460,000**
A03201	Postage and Telegraph			77,000	120,000	85,000
A03202	Telephone and Trunk Call			341,000	250,000	375,000
A033	**TOTAL UTILITIES**			**1,097,000**	**1,310,000**	**1,207,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
PR4106	**Directorate of Reclamation & Probation Peshawar**					
A03301	Gas			6,000	10,000	7,000
A03303	Electricity			1,091,000	1,300,000	1,200,000
001	Electricity			1,091,000	1,300,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**3,696,000**	**3,779,000**	**4,066,000**
A03402	Rent for Office Building			3,696,000	3,779,000	4,066,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,724,000**	**2,860,000**	**1,928,000**
A03805	Travelling Allowance			800,000	1,500,000	880,000
001	Travelling Allowance			800,000	1,500,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			880,000	1,300,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,300,000	1,000,000
A03808	Conveyance Charges			44,000	60,000	48,000
001	Conveyance Charges			44,000	60,000	48,000
A039	**TOTAL GENERAL**			**1,072,000**	**1,701,000**	**1,179,000**
A03901	Stationery			250,000	400,000	275,000
001	Stationery			250,000	400,000	275,000
A03902	Printing and Publication			200,000	200,000	220,000
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			14,000	400,000	15,000
A03906	Uniforms and Protective Clothing			8,000	1,000	9,000
A03907	Advertising & Publicity			300,000	300,000	330,000
001	Advertising and Publicity			300,000	300,000	330,000
A03970	Others			300,000	400,000	330,000
001	Others			300,000	400,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**3,428,000**	**4,400,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A041 TOTAL PENSION			**4,000,000**	**3,428,000**	**4,400,000**
A04114 Superannuation Encashment of L.P.R			4,000,000	3,428,000	4,400,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**7,972,000**	**2,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**7,971,000**	**1,000**
A09601 Plant and Machinery			1,000	7,971,000	1,000
001 Plant and Machinery			1,000	7,971,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**821,000**	**1,100,000**	**904,000**
A130 TOTAL TRANSPORT			**300,000**	**450,000**	**330,000**
A13001 Transport			300,000	450,000	330,000
001 Transport			300,000	450,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**330,000**
A13101 Machinery and Equipment			300,000	300,000	330,000
001 Machinery and Equipment			300,000	300,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**150,000**	**110,000**
A13201 Furniture and Fixture			100,000	150,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			**121,000**	**200,000**	**134,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A13701 Hardware			55,000	100,000	61,000
A13702 Software			66,000	100,000	73,000
Directorate of Reclamation & Probation Peshawar			**60,164,000**	**73,833,000**	**66,915,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
SU4017	**Reclamation & Probation Organization Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,896,000**	**3,074,000**	**3,202,000**
A011	**TOTAL PAY**		**3**	**3**	**1,414,000**	**1,414,000**	**1,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**443,000**	**443,000**	**465,000**
A01101	Total Basic Pay Of Officer		1	1	443,000	443,000	465,000
P080	Probation Officer	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**971,000**	**971,000**	**1,019,000**
A01151	Total Basic Pay Other Staff		2	2	971,000	971,000	1,019,000
J013	Junior Clerk	(BPS-11)	1	1	582,000		611,000
N005	Naib Qasid	(BPS-03)	1	1	389,000		408,000
A012	**TOTAL ALLOWANCES**				**1,482,000**	**1,660,000**	**1,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,432,000**	**1,660,000**	**1,668,000**
A01202	House Rent Allowance				126,000	126,000	126,000
A01203	Conveyance Allowance				135,000	135,000	135,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01217	Medical Allowance				61,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	120,000	120,000
A0124R	Adhoc Relief Allowance 2022				118,000	118,000	118,000
A0124X	Adhoc Relief Allowance 2023				434,000	434,000	434,000
A0125E	Adhoc Relief Allowance 2024				295,000	295,000	301,000
A0125P	Ad-Hoc Relief Allowance-2025					104,000	106,000
A0125Q	Disparity Reduction Allowance-2025					124,000	124,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**284,000**	**414,000**	**323,000**
A032 TOTAL COMMUNICATIONS			**67,000**	**106,000**	**74,000**
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			61,000	100,000	67,000
A033 TOTAL UTILITIES			**68,000**	**68,000**	**75,000**
A03303 Electricity			68,000	68,000	75,000
001 Electricity			68,000	68,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			**110,000**	**130,000**	**131,000**
A03805 Travelling Allowance			110,000	120,000	121,000
001 Travelling Allowance			110,000	120,000	121,000
A03808 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			**39,000**	**110,000**	**43,000**
A03901 Stationery			28,000	80,000	31,000
001 Stationery			28,000	80,000	31,000
A03970 Others			11,000	30,000	12,000
001 Others			11,000	30,000	12,000
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

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A09 TOTAL PHYSICAL ASSETS				**150,000**	**1,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**150,000**	**1,000**
A09601 Plant and Machinery				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**62,000**	**130,000**	**68,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**21,000**	**60,000**	**23,000**
A13101 Machinery and Equipment			21,000	60,000	23,000
001 Machinery and Equipment			21,000	60,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**70,000**	**45,000**
A13201 Furniture and Fixture			41,000	70,000	45,000
Reclamation & Probation Organization Swabi			**3,243,000**	**3,769,000**	**3,595,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
SW4051	**Reclamation & Probation Organization Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,398,000**	**7,802,000**	**8,148,000**
A011	**TOTAL PAY**		**7**	**7**	**3,121,000**	**3,121,000**	**3,275,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,498,000**	**1,498,000**	**1,572,000**
A01101	Total Basic Pay Of Officer		2	2	1,498,000	1,498,000	1,572,000
S630	Senior Probation Officer	(BPS-17)	1	1	749,000		786,000
S631	Senior Probation Officer (Female	(BPS-17)	1	1	749,000		786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,623,000**	**1,623,000**	**1,703,000**
A01151	Total Basic Pay Other Staff		5	5	1,623,000	1,623,000	1,703,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	749,000		786,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
A012	**TOTAL ALLOWANCES**				**4,277,000**	**4,681,000**	**4,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,227,000**	**4,681,000**	**4,823,000**
A01202	House Rent Allowance				384,000	384,000	384,000
A01203	Conveyance Allowance				322,000	322,000	322,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				159,000	159,000	159,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A01233	Unattractive Area Allowance				130,000	130,000	130,000
001	Unattractive Area Allowance				130,000	130,000	130,000
A0124H	Special Allowance-2021				330,000	330,000	330,000
A0124L	Weather Allowance				220,000	97,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				354,000	354,000	354,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A0124R Adhoc Relief Allowance 2022			354,000	354,000	354,000
A0124X Adhoc Relief Allowance 2023			1,201,000	1,201,000	1,201,000
A0125E Adhoc Relief Allowance 2024			648,000	648,000	661,000
A0125P Ad-Hoc Relief Allowance-2025				302,000	308,000
A0125Q Disparity Reduction Allowance-2025				275,000	275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**497,000**	**1,614,000**	**1,028,000**
A032 TOTAL COMMUNICATIONS			**79,000**	**451,000**	**87,000**
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			68,000	440,000	75,000
A034 TOTAL OCCUPANCY COSTS				**480,000**	**480,000**
A03402 Rent for Office Building				480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			**308,000**	**433,000**	**339,000**
A03805 Travelling Allowance			275,000	400,000	303,000
001 Travelling Allowance			275,000	400,000	303,000
A03808 Conveyance Charges			33,000	33,000	36,000
001 Conveyance Charges			33,000	33,000	36,000
A039 TOTAL GENERAL			**110,000**	**250,000**	**122,000**
A03901 Stationery			55,000	150,000	61,000
001 Stationery			55,000	150,000	61,000
A03970 Others			55,000	100,000	61,000
001 Others			55,000	100,000	61,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A09 TOTAL PHYSICAL ASSETS				1,250,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				1,000,000	1,000
A09601 Plant and Machinery				1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				250,000	1,000
A09701 Furniture and fixtures				250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			110,000	110,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	55,000	61,000
A13101 Machinery and Equipment			55,000	55,000	61,000
001 Machinery and Equipment			55,000	55,000	61,000
A132 TOTAL FURNITURE AND FIXTURE			55,000	55,000	61,000
A13201 Furniture and Fixture			55,000	55,000	61,000
Reclamation & Probation Organization Swat			**8,005,000**	**10,776,000**	**9,300,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
BM5114	**Reclaimation and Probation Organization District Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,925,000**	**1,992,000**	**2,090,000**
A011	**TOTAL PAY**		**3**	**3**	**637,000**	**637,000**	**669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**69,000**	**69,000**	**72,000**
A01101	Total Basic Pay Of Officer		1	1	69,000	69,000	72,000
P080	Probation Officer	(BPS-16)	1	1	69,000		72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**568,000**	**568,000**	**597,000**
A01151	Total Basic Pay Other Staff		2	2	568,000	568,000	597,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**1,288,000**	**1,355,000**	**1,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,238,000**	**1,355,000**	**1,371,000**
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				62,000	62,000	62,000
A01233	Unattractive Area Allowance				50,000	50,000	50,000
001	Unattractive Area Allowance				50,000	50,000	50,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				40,000	28,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				96,000	96,000	96,000
A0124R	Adhoc Relief Allowance 2022				97,000	97,000	97,000
A0124X	Adhoc Relief Allowance 2023				355,000	355,000	355,000
A0125E	Adhoc Relief Allowance 2024				127,000	127,000	130,000
A0125P	Ad-Hoc Relief Allowance-2025					62,000	63,000
A0125Q	Disparity Reduction Allowance-2025					67,000	67,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclaimation and Probation Organization District Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			249,000	376,000	294,000
A032 TOTAL COMMUNICATIONS			46,000	66,000	51,000
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			40,000	60,000	44,000
A033 TOTAL UTILITIES			50,000	50,000	55,000
A03303 Electricity			50,000	50,000	55,000
001 Electricity			50,000	50,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	170,000	141,000
A03805 Travelling Allowance			110,000	150,000	121,000
001 Travelling Allowance			110,000	150,000	121,000
A03808 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			43,000	90,000	47,000
A03901 Stationery			21,000	50,000	23,000
001 Stationery			21,000	50,000	23,000
A03970 Others			22,000	40,000	24,000
001 Others			22,000	40,000	24,000
A09 TOTAL PHYSICAL ASSETS			3,000	151,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclaimation and Probation Organization District Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**1,000**
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**1,000**
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**40,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**20,000**	**11,000**
A13101 Machinery and Equipment			10,000	20,000	11,000
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**11,000**
A13201 Furniture and Fixture			10,000	20,000	11,000
Reclaimation and Probation Organization District Battagram			**2,197,000**	**2,559,000**	**2,409,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
CL5148	**Reclaimation and Probation Organization District Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,751,000**	**2,513,000**	**2,019,000**
A011	**TOTAL PAY**		**3**	**3**	**1,025,000**	**1,025,000**	**1,077,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**471,000**	**471,000**	**495,000**
A01101	Total Basic Pay Of Officer		1	1	471,000	471,000	495,000
P080	Probation Officer	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**554,000**	**554,000**	**582,000**
A01151	Total Basic Pay Other Staff		2	2	554,000	554,000	582,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	**TOTAL ALLOWANCES**				**726,000**	**1,488,000**	**942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**639,000**	**1,451,000**	**855,000**
A01202	House Rent Allowance				50,000	108,000	50,000
A01203	Conveyance Allowance				49,000	118,000	49,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				29,000	53,000	29,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A01233	Unattractive Area Allowance				43,000	78,000	43,000
001	Unattractive Area Allowance				43,000	78,000	43,000
A0124H	Special Allowance-2021				18,000	84,000	18,000
A0124L	Weather Allowance				50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%				38,000	91,000	38,000
A0124R	Adhoc Relief Allowance 2022				38,000	91,000	38,000
A0124X	Adhoc Relief Allowance 2023				135,000	321,000	135,000
A0125E	Adhoc Relief Allowance 2024				150,000	252,000	153,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
CL5148	**Reclaimation and Probation Organization District Chitral**					
A0125P	Ad-Hoc Relief Allowance-2025				101,000	103,000
A0125Q	Disparity Reduction Allowance-2025				110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**87,000**	**37,000**	**87,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A01284	Firewood Allowance			37,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**703,000**	**674,000**	**774,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**61,000**	**61,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			45,000	51,000	50,000
A033	**TOTAL UTILITIES**			**70,000**	**50,000**	**77,000**
A03303	Electricity			70,000	50,000	77,000
001	Electricity			70,000	50,000	77,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**385,000**
A03404	Rent for other building			350,000	350,000	385,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**150,000**	**182,000**
A03805	Travelling Allowance			165,000	150,000	182,000
001	Travelling Allowance			165,000	150,000	182,000
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**69,000**
A03901	Stationery			41,000	41,000	45,000
001	Stationery			41,000	41,000	45,000
A03970	Others			22,000	22,000	24,000
001	Others			22,000	22,000	24,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclaimation and Probation Organization District Chitral					
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
Reclaimation and Probation Organization District Chitral			**2,456,000**	**3,189,000**	**2,795,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
HG5130	**Reclaimation and Probation Organization District Hangu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,358,000**	**2,638,000**	**2,647,000**
A011	**TOTAL PAY**		**3**	**3**	**1,081,000**	**1,081,000**	**1,136,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**471,000**	**471,000**	**495,000**
A01101	Total Basic Pay Of Officer		1	1	471,000	471,000	495,000
P080	Probation Officer	(BPS-16)	1	1	471,000		495,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**610,000**	**610,000**	**641,000**
A01151	Total Basic Pay Other Staff		2	2	610,000	610,000	641,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**1,277,000**	**1,557,000**	**1,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,227,000**	**1,557,000**	**1,461,000**
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				140,000	140,000	140,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				66,000	66,000	66,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				102,000	102,000	102,000
A0124L	Weather Allowance				10,000	7,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	105,000	105,000
A0124R	Adhoc Relief Allowance 2022				105,000	105,000	105,000
A0124X	Adhoc Relief Allowance 2023				372,000	372,000	372,000
A0125E	Adhoc Relief Allowance 2024				151,000	255,000	154,000
A0125P	Ad-Hoc Relief Allowance-2025					105,000	107,000
A0125Q	Disparity Reduction Allowance-2025					124,000	124,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclaimation and Probation Organization District Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000		50,000
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			279,000	631,000	307,000
A032 TOTAL COMMUNICATIONS			51,000	51,000	56,000
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			41,000	41,000	45,000
A033 TOTAL UTILITIES			70,000	350,000	77,000
A03303 Electricity			42,000	300,000	46,000
001 Electricity			42,000	300,000	46,000
A03305 POL fore Generator			28,000	50,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	150,000	121,000
A03805 Travelling Allowance			110,000	150,000	121,000
001 Travelling Allowance			110,000	150,000	121,000
A039 TOTAL GENERAL			48,000	80,000	53,000
A03901 Stationery			28,000	50,000	31,000
001 Stationery			28,000	50,000	31,000
A03970 Others			20,000	30,000	22,000
001 Others			20,000	30,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			62,000	78,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			28,000	28,000	31,000
A13101 Machinery and Equipment			28,000	28,000	31,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclaimation and Probation Organization District Hangu					
001 Machinery and Equipment			28,000	28,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			**34,000**	**50,000**	**37,000**
A13201 Furniture and Fixture			34,000	50,000	37,000
Reclaimation and Probation Organization District Hangu			**2,699,000**	**3,347,000**	**3,022,000**

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
KD5111	**Reclaimation and Probation Organization District Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,554,000**	**1,577,000**	**1,667,000**
A011	**TOTAL PAY**		**3**	**3**	**804,000**	**804,000**	**844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**305,000**	**305,000**	**320,000**
A01101	Total Basic Pay Of Officer		1	1	305,000	305,000	320,000
P080	Probation Officer	(BPS-16)	1	1	305,000		320,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**499,000**	**499,000**	**524,000**
A01151	Total Basic Pay Other Staff		2	2	499,000	499,000	524,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	**TOTAL ALLOWANCES**				**750,000**	**773,000**	**823,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**700,000**	**773,000**	**773,000**
A01202	House Rent Allowance				76,000	76,000	76,000
A01203	Conveyance Allowance				81,000	81,000	81,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				38,000	38,000	38,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A0122C	Adhoc Relief Allowance - 2015					1,000	
A01233	Unattractive Area Allowance				49,000	49,000	49,000
001	Unattractive Area Allowance				49,000	49,000	49,000
A0124H	Special Allowance-2021				38,000	38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%				70,000	70,000	70,000
A0124R	Adhoc Relief Allowance 2022				56,000	56,000	56,000
A0124X	Adhoc Relief Allowance 2023				195,000	195,000	195,000
A0125E	Adhoc Relief Allowance 2024				58,000	58,000	59,000
A0125P	Ad-Hoc Relief Allowance-2025					33,000	34,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
KD5111	**Reclaimation and Probation Organization District Kohistan**					
A0125Q	Disparity Reduction Allowance-2025				38,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			50,000		50,000
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			702,000	358,000	822,000
A032	**TOTAL COMMUNICATIONS**			28,000	28,000	31,000
A03201	Postage and Telegraph			9,000	9,000	10,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**				50,000	50,000
A03303	Electricity				50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			504,000	60,000	554,000
A03402	Rent for Office Building			504,000	60,000	554,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			110,000	110,000	121,000
A03805	Travelling Allowance			110,000	110,000	121,000
001	Travelling Allowance			110,000	110,000	121,000
A039	**TOTAL GENERAL**			60,000	110,000	66,000
A03901	Stationery			40,000	60,000	44,000
001	Stationery			40,000	60,000	44,000
A03970	Others			20,000	50,000	22,000
001	Others			20,000	50,000	22,000
A09	**TOTAL PHYSICAL ASSETS**				800,000	2,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclaimation and Probation Organization District Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				300,000	1,000
A09601 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				500,000	1,000
A09701 Furniture and fixtures				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			26,000	28,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			13,000	15,000	14,000
A13101 Machinery and Equipment			13,000	15,000	14,000
001 Machinery and Equipment			13,000	15,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			13,000	13,000	14,000
A13201 Furniture and Fixture			13,000	13,000	14,000
Reclaimation and Probation Organization District Kohistan			**2,282,000**	**2,763,000**	**2,519,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
SH5202	**Reclaimation and Probation Organization District Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,370,000**	**2,500,000**	**2,639,000**
A011	**TOTAL PAY**		**3**	**3**	**1,109,000**	**1,109,000**	**1,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**512,000**	**512,000**	**538,000**
A01101	Total Basic Pay Of Officer		1	1	512,000	512,000	538,000
P080	Probation Officer	(BPS-16)	1	1	512,000		538,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**597,000**	**597,000**	**627,000**
A01151	Total Basic Pay Other Staff		2	2	597,000	597,000	627,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	**TOTAL ALLOWANCES**				**1,261,000**	**1,391,000**	**1,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,211,000**	**1,391,000**	**1,424,000**
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				116,000	116,000	116,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				58,000	58,000	58,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A01233	Unattractive Area Allowance				44,000	44,000	44,000
001	Unattractive Area Allowance				44,000	44,000	44,000
A0124H	Special Allowance-2021				85,000	85,000	85,000
A0124L	Weather Allowance				30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				87,000	87,000	87,000
A0124R	Adhoc Relief Allowance 2022				87,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023				311,000	311,000	311,000
A0125E	Adhoc Relief Allowance 2024				243,000	243,000	248,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**					
SH5202	**Reclaimation and Probation Organization District Shangla**					
A0125P	Ad-Hoc Relief Allowance-2025				96,000	98,000
A0125Q	Disparity Reduction Allowance-2025				110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**50,000**
A01274	Medical Charges			50,000		50,000
001	Medical Charges			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**183,000**	**346,000**	**201,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**28,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	**TOTAL UTILITIES**			**1,000**	**100,000**	**1,000**
A03303	Electricity			1,000	100,000	1,000
001	Electricity			1,000	100,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**121,000**	**161,000**	**133,000**
A03805	Travelling Allowance			110,000	150,000	121,000
001	Travelling Allowance			110,000	150,000	121,000
A03808	Conveyance Charges			11,000	11,000	12,000
001	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**36,000**	**60,000**	**39,000**
A03901	Stationery			24,000	40,000	26,000
001	Stationery			24,000	40,000	26,000
A03970	Others			12,000	20,000	13,000
001	Others			12,000	20,000	13,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**100,000**	**1,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclaimation and Probation Organization District Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			1,000	100,000	1,000
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**20,000**	**20,000**	**22,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**11,000**
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**11,000**
A13201 Furniture and Fixture			10,000	10,000	11,000
Reclaimation and Probation Organization District Shangla			**2,574,000**	**2,966,000**	**2,863,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**						
TK5174	**Reclaimation and Probation Organization District Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,420,000**	**2,512,000**	**2,626,000**
A011	**TOTAL PAY**		**3**	**3**	**1,150,000**	**1,150,000**	**1,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**443,000**	**443,000**	**465,000**
A01101	Total Basic Pay Of Officer		1	1	443,000	443,000	465,000
P080	Probation Officer	(BPS-16)	1	1	443,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**707,000**	**707,000**	**742,000**
A01151	Total Basic Pay Other Staff		2	2	707,000	707,000	742,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	**TOTAL ALLOWANCES**				**1,270,000**	**1,362,000**	**1,419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,220,000**	**1,362,000**	**1,369,000**
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				116,000	116,000	116,000
A01207	Washing Allowance				15,000	15,000	15,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				58,000	58,000	58,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000	3,000
A0124H	Special Allowance-2021				85,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				97,000	97,000	97,000
A0124R	Adhoc Relief Allowance 2022				97,000	97,000	97,000
A0124X	Adhoc Relief Allowance 2023				344,000	344,000	344,000
A0125E	Adhoc Relief Allowance 2024				264,000	264,000	269,000
A0125P	Ad-Hoc Relief Allowance-2025					75,000	77,000
A0125Q	Disparity Reduction Allowance-2025					67,000	67,000

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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 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclaimation and Probation Organization District Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**		**50,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			**227,000**	**196,000**	**250,000**
A032 TOTAL COMMUNICATIONS			**51,000**	**11,000**	**56,000**
A03201 Postage and Telegraph			17,000	10,000	19,000
A03202 Telephone and Trunk Call			34,000	1,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION			**110,000**	**110,000**	**121,000**
A03805 Travelling Allowance			110,000	110,000	121,000
001 Travelling Allowance			110,000	110,000	121,000
A039 TOTAL GENERAL			**66,000**	**75,000**	**73,000**
A03901 Stationery			41,000	50,000	45,000
001 Stationery			41,000	50,000	45,000
A03970 Others			25,000	25,000	28,000
001 Others			25,000	25,000	28,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2025-2026	NUMBER OF POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclaimation and Probation Organization District Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000**	**60,000**	**62,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**28,000**	**30,000**	**31,000**
A13101 Machinery and Equipment			28,000	30,000	31,000
001 Machinery and Equipment			28,000	30,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			**28,000**	**30,000**	**31,000**
A13201 Furniture and Fixture			28,000	30,000	31,000
Reclaimation and Probation Organization District Tank			**2,705,000**	**2,770,000**	**2,940,000**

For more information & feedback:

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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