

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		17,107,334,000	17,112,004,000			
TOTAL		17,107,334,000	17,112,004,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	48,321,000	39,191,000	
107102 REHABILITATION AND RESETTLEMENT	17,059,013,000	17,072,813,000	
TOTAL	17,107,334,000	17,112,004,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	5,994,000	5,678,000	
KH4010	Civil Defence Khyber	5,454,000	5,107,000	
KM4016	Civil Defence Kurram	5,481,000	7,405,000	
MG4012	Civil Defence Mohmand	2,596,000	2,564,000	
MW4020	Civil Defence North Waziristan	7,204,000	7,159,000	
OI4006	Civil Defence Orakzai	7,468,000	3,649,000	
PR8055	Civil Defence Merged Areas Peshawar	10,604,000	4,106,000	
TW4017	Civil Defence South Waziristan	3,520,000	3,523,000	
PR8076	Disaster Management Authority Merged Areas Peshawar	17,059,013,000	17,072,813,000	
TOTAL		17,107,334,000	17,112,004,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>89,571,000</u>	<u>82,487,000</u>	
A011	PAY	<u>49,001,000</u>	<u>45,397,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>21,709,000</u>	<u>20,984,000</u>	
A01101	Basic Pay Of Officer	21,697,000	20,972,000	
A01111	Autonomous/Semi-Autonomous/Loc	12,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,292,000</u>	<u>24,413,000</u>	
A01151	Basic Pay Other Staff	27,280,000	24,401,000	
A01160	Autonomous/Semi-Autonomous/Loc	12,000	12,000	
A012	ALLOWANCES	<u>40,570,000</u>	<u>37,090,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,399,000</u>	<u>28,977,000</u>	
A01202	House Rent Allowance	1,864,000	2,083,000	
A01203	Conveyance Allowance	2,279,000	2,359,000	
A01207	Washing Allowance	22,000	30,000	
A01208	Dress Allowance	20,000	26,000	
A0120D	Integrated Allowance	40,000	40,000	
A01217	Medical Allowance	1,462,000	1,328,000	
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121T	Adhoc Relief Allowance 2013	1,444,000	297,000	
A0121X	Autonomous/Semi-Autonomous/Loc	14,661,000	14,661,000	
A0122C	Adhoc Relief Allowance - 2015	596,000	613,000	
A0122M	Adhoc Relief Allowance 2016	1,399,000	1,254,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,783,000	1,821,000	
A01233	Unattractive Area Allowance	1,045,000	940,000	
A0123G	Ad-hoc Relief Allowance-2018	3,784,000	1,821,000	
A0123P	Ad-hoc Relief Allowance 2019		1,700,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,171,000</u>	<u>8,113,000</u>	
A01274	Medical Charges	100,000	93,000	
A01278	Leave Salary	57,000	6,000	
A01298	Autonomous/Semi-Autonomous/Loc	8,014,000	8,014,000	
A03	TOTAL OPERATING EXPENSES	<u>17,015,309,000</u>	<u>17,014,005,000</u>	
A032	COMMUNICATIONS	<u>286,000</u>	<u>235,000</u>	
A03201	Postage and Telegraph	26,000	26,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	260,000	209,000	
A033	UTILITIES	<u>282,000</u>	<u>371,000</u>	
A03301	Gas	8,000	8,000	
A03302	Water	8,000	15,000	
A03303	Electricity	51,000	66,000	
A03304	Hot and Cold Weather Charges	215,000	282,000	
A034	OCCUPANCY COSTS	<u>1,202,000</u>	<u>533,000</u>	
A03402	Rent for Office Building	752,000	533,000	
A03403	Rent for Residential Building	450,000		
A038	TRAVEL & TRANSPORTATION	<u>1,795,000</u>	<u>1,340,000</u>	
A03805	Travelling Allowance	1,300,000	852,000	
A03806	Transportation of Goods	75,000	71,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	387,000	
A03808	Conveyance Charges	20,000	30,000	
A039	GENERAL	<u>17,011,744,000</u>	<u>17,011,526,000</u>	
A03901	Stationery	205,000	192,000	
A03902	Printing and Publication	188,000	191,000	
A03905	Newspapers Periodicals and Books	71,000	98,000	
A03906	Uniforms and Protective Clothing	370,000	377,000	
A03907	Advertising & Publicity	240,000	131,000	
A03918	Exhibitions Fairs and Other National Celebrations	380,000	286,000	
A03970	Others	17,000,235,000	17,000,196,000	
A03985	Autonomous/Semi-Autonomous/Loc	10,055,000	10,055,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>8,000</u>	
A041	PENSION	<u>8,000</u>	<u>8,000</u>	
A04114	Superannuation Encashment of L.P.R	8,000	8,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>69,000</u>	<u>13,816,000</u>	
A052	GRANTS-DOMESTIC	<u>69,000</u>	<u>13,816,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	69,000	16,000	
A05244	Civilian Victims Fund		13,800,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,220,000</u>	<u>981,000</u>	
A095	PURCHASE OF TRANSPORT	<u>750,000</u>	<u>500,000</u>	
A09501	Transport	750,000	500,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>130,000</u>	<u>156,000</u>	
A09601	Plant and Machinery	130,000	156,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>340,000</u>	<u>325,000</u>	
A09701	Furniture and fixtures	340,000	325,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,157,000</u>	<u>707,000</u>	
A130	TRANSPORT	<u>47,000</u>	<u>87,000</u>	
A13001	Transport	47,000	87,000	
A131	MACHINERY AND EQUIPMENT	<u>650,000</u>	<u>381,000</u>	
A13101	Machinery and Equipment	650,000	381,000	
A132	FURNITURE AND FIXTURE	<u>460,000</u>	<u>239,000</u>	
A13201	Furniture and Fixture	460,000	239,000	
NET TOTAL		17,107,334,000	17,112,004,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BJ4007	Civil Defence Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,782,000</u>	<u>4,886,000</u>	
A011	TOTAL PAY	13		<u>3,040,000</u>	<u>2,571,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>640,000</u>		
A01101	Total Basic Pay Of Officer	1		<u>640,000</u>		
C060	Civil Defence Officer (BPS-17)	1		640,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,400,000</u>	<u>2,571,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,400,000</u>	<u>2,571,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		317,000		
S035	Senior Clerk (BPS-14)	1		196,000		
I020	Instructor Grade-2 (BPS-12)	1		193,000		
F022	Fireman (BPS-10)	1		233,000		
I021	Instructor Grade-3 (BPS-08)	1		136,000		
D112	Driver (BPS-07)	1		271,000		
D119	Driver-Cum-Mechanic (BPS-07)	1		271,000		
F022	Fireman (BPS-06)	2		223,000		
C057	Chowkidar (BPS-03)	1		257,000		
N005	Naib Qasid (BPS-03)	1		158,000		
S162	Sweeper (BPS-03)	1		145,000		
A012	TOTAL ALLOWANCES			<u>1,742,000</u>	<u>2,315,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,731,000</u>	<u>2,313,000</u>	
A01202	House Rent Allowance			254,000	274,000	
A01203	Conveyance Allowance			345,000	360,000	
A01207	Washing Allowance			2,000	5,000	
A01208	Dress Allowance			2,000	5,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			238,000	255,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BJ4007	Civil Defence Bajaur				
A0121T	Adhoc Relief Allowance 2013		50,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		35,000	43,000	
A0122M	Adhoc Relief Allowance 2016		176,000	219,000	
A0122Y	Ad-hoc Relief Allowance 2017		228,000	315,000	
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>167,000</u>	
001	Unattractive Area Allowance		168,000	167,000	
A0123G	Ad-hoc Relief Allowance-2018		228,000	315,000	
A0123P	Ad-hoc Relief Allowance 2019			315,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	
001	Medical Charges		10,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>492,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>83,000</u>	<u>103,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		80,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>232,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BJ4007	Civil Defence Bajaur				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	
A039	TOTAL GENERAL		<u>139,000</u>	<u>124,000</u>	
A03901	Stationery		<u>20,000</u>	<u>22,000</u>	
001	Stationery		20,000	22,000	
A03902	Printing and Publication		<u>16,000</u>	<u>8,000</u>	
001	Printing and publication		16,000	8,000	
A03905	Newspapers Periodicals and Books		8,000	4,000	
A03906	Uniforms and Protective Clothing		30,000	50,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>5,000</u>	
001	Advertising and Publicity		15,000	5,000	
A03918	Exhibitions Fairs and Other National Celebrations		30,000	10,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>251,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>300,000</u>	<u>100,000</u>	
A09501	Transport		<u>300,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BJ4007	Civil Defence Bajaur				
001	Transport		300,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>76,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>76,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>75,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>75,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>47,000</u>	
A130	TOTAL TRANSPORT		<u>3,000</u>	<u>1,000</u>	
A13001	Transport		<u>3,000</u>	<u>1,000</u>	
001	Transport		3,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>36,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>36,000</u>	
001	Machinery and Equipment		150,000	36,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		20,000	10,000	
Civil Defence Bajaur			5,994,000	5,678,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KH4010	Civil Defence Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,863,000</u>	<u>4,516,000</u>	
A011	TOTAL PAY	13		<u>2,907,000</u>	<u>2,585,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>641,000</u>	<u>617,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>641,000</u>	<u>617,000</u>	
C060	Civil Defence Officer (BPS-17)	1		641,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,266,000</u>	<u>1,968,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,266,000</u>	<u>1,968,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		257,000		
S035	Senior Clerk (BPS-14)	1		224,000		
I020	Instructor Grade-2 (BPS-12)	1		195,000		
F022	Fireman (BPS-10)	1		319,000		
I021	Instructor Grade-3 (BPS-08)	1		161,000		
D112	Driver (BPS-07)	1		150,000		
D119	Driver-Cum-Mechanic (BPS-07)	1		220,000		
F022	Fireman (BPS-06)	2		323,000		
C057	Chowkidar (BPS-03)	1		124,000		
N005	Naib Qasid (BPS-03)	1		148,000		
S162	Sweeper (BPS-03)	1		145,000		
A012	TOTAL ALLOWANCES			<u>1,956,000</u>	<u>1,931,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,945,000</u>	<u>1,931,000</u>	
A01202	House Rent Allowance			295,000	263,000	
A01203	Conveyance Allowance			367,000	323,000	
A01207	Washing Allowance			2,000	4,000	
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			5,000	3,000	
A01217	Medical Allowance			239,000	212,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
A0121T	Adhoc Relief Allowance 2013		58,000	52,000	
A0122C	Adhoc Relief Allowance - 2015		47,000	44,000	
A0122M	Adhoc Relief Allowance 2016		208,000	185,000	
A0122Y	Ad-hoc Relief Allowance 2017		277,000	255,000	
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>150,000</u>	
001	Unattractive Area Allowance		168,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018		277,000	255,000	
A0123P	Ad-hoc Relief Allowance 2019			185,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>516,000</u>	<u>516,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	
001	Electricity		30,000	30,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>82,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	
001	Printing and publication		16,000	16,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		30,000	30,000	
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	
001	Advertising and Publicity		15,000	15,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>73,000</u>	
A130	TOTAL TRANSPORT		<u>3,000</u>	<u>3,000</u>	
A13001	Transport		<u>3,000</u>	<u>3,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
001	Transport		3,000	3,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
Civil Defence Khyber			5,454,000	5,107,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KM4016	Civil Defence Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,882,000</u>	<u>6,864,000</u>	
A011	TOTAL PAY	13		<u>2,929,000</u>	<u>4,022,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>613,000</u>	<u>578,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>613,000</u>	<u>578,000</u>	
C060	Civil Defence Officer (BPS-17)	1		613,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,316,000</u>	<u>3,444,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,316,000</u>	<u>3,444,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		226,000		
S035	Senior Clerk (BPS-14)	1		211,000		
I020	Instructor Grade-2 (BPS-12)	1		206,000		
F022	Fireman (BPS-10)	1		166,000		
I021	Instructor Grade-3 (BPS-08)	1		153,000		
D112	Driver (BPS-07)	1		205,000		
D119	Driver-Cum-Mechanic (BPS-07)	1		205,000		
F022	Fireman (BPS-06)	2		528,000		
C057	Chowkidar (BPS-03)	1		129,000		
N005	Naib Qasid (BPS-03)	1		139,000		
S162	Sweeper (BPS-03)	1		148,000		
A012	TOTAL ALLOWANCES			<u>1,953,000</u>	<u>2,842,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,942,000</u>	<u>2,792,000</u>	
A01202	House Rent Allowance			309,000	440,000	
A01203	Conveyance Allowance			367,000	546,000	
A01207	Washing Allowance			2,000	4,000	
A01208	Dress Allowance			2,000	4,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			238,000	220,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
A0121T	Adhoc Relief Allowance 2013		55,000	47,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	416,000	
A0122M	Adhoc Relief Allowance 2016		220,000	194,000	
A0122Y	Ad-hoc Relief Allowance 2017		276,000	261,000	
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>133,000</u>	
001	Unattractive Area Allowance		152,000	133,000	
A0123G	Ad-hoc Relief Allowance-2018		276,000	261,000	
A0123P	Ad-hoc Relief Allowance 2019			261,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>10,000</u>	<u>50,000</u>	
001	Medical Charges		10,000	50,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>478,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>33,000</u>	<u>34,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	2,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>113,000</u>	
A03402	Rent for Office Building		220,000	113,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>150,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods		30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>70,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	70,000	
A039	TOTAL GENERAL		<u>113,000</u>	<u>148,000</u>	
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	
001	Stationery		20,000	25,000	
A03902	Printing and Publication		<u>20,000</u>	<u>35,000</u>	
001	Printing and publication		20,000	35,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		30,000	40,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	
001	Others		15,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>61,000</u>	
A130	TOTAL TRANSPORT		<u>3,000</u>	<u>5,000</u>	
A13001	Transport		<u>3,000</u>	<u>5,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
001 Transport			3,000	5,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			15,000	6,000	
Civil Defence Kurram			5,481,000	7,405,000	

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,279,000</u>	<u>2,348,000</u>	
A011 TOTAL PAY	7		<u>1,318,000</u>	<u>1,222,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,318,000</u>	<u>1,222,000</u>	
A01151 Total Basic Pay Other Staff	7		<u>1,318,000</u>	<u>1,222,000</u>	
I019 Instructor Grade-1 (BPS-15)	1		289,000		
S035 Senior Clerk (BPS-14)	1		225,000		
I020 Instructor Grade-2 (BPS-12)	1		218,000		
I021 Instructor Grade-3 (BPS-08)	1		161,000		
D112 Driver (BPS-07)	1		161,000		
C057 Chowkidar (BPS-03)	1		134,000		
N005 Naib Qasid (BPS-03)	1		130,000		
A012 TOTAL ALLOWANCES			<u>961,000</u>	<u>1,126,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>1,124,000</u>	
A01202 House Rent Allowance			151,000	285,000	
A01203 Conveyance Allowance			192,000	224,000	
A01207 Washing Allowance			2,000	2,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			5,000	7,000	
A01217 Medical Allowance			126,000	105,000	
A0121T Adhoc Relief Allowance 2013			24,000	20,000	
A0122C Adhoc Relief Allowance - 2015			19,000	14,000	
A0122M Adhoc Relief Allowance 2016			93,000	77,000	
A0122Y Ad-hoc Relief Allowance 2017			126,000	106,000	
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>70,000</u>	
001 Unattractive Area Allowance			84,000	70,000	
A0123G Ad-hoc Relief Allowance-2018			126,000	106,000	
A0123P Ad-hoc Relief Allowance 2019				106,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>2,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MG4012	Civil Defence Mohmand				
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	
001	Medical Charges		10,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>178,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	1,000	
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>53,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>1,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	1,000	
A039	TOTAL GENERAL		<u>99,000</u>	<u>88,000</u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	
001	Printing and publication		16,000	16,000	
A03905	Newspapers Periodicals and Books		8,000	1,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	
001 Advertising and Publicity			15,000	15,000	
A03970 Others			<u>10,000</u>	<u>6,000</u>	
001 Others			10,000	6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>36,000</u>	
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	
A13001 Transport			<u>3,000</u>	<u>3,000</u>	
001 Transport			3,000	3,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	
001 Machinery and Equipment			50,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	
A13201 Furniture and Fixture			15,000	8,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MG4012	Civil Defence Mohmand				
Civil Defence Mohmand			2,596,000	2,564,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MW4020	Civil Defence North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,260,000</u>	<u>6,128,000</u>	
A011	TOTAL PAY	13		<u>3,507,000</u>	<u>3,781,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>586,000</u>	<u>601,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>586,000</u>	<u>601,000</u>	
C060	Civil Defence Officer (BPS-17)	1		586,000		
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,921,000</u>	<u>3,180,000</u>	
A01151	Total Basic Pay Other Staff	12		<u>2,921,000</u>	<u>3,180,000</u>	
I019	Instructor Grade-1 (BPS-15)	1		449,000		
S035	Senior Clerk (BPS-14)	1		435,000		
I020	Instructor Grade-2 (BPS-12)	1		292,000		
F022	Fireman (BPS-10)	1		267,000		
I021	Instructor Grade-3 (BPS-08)	1		137,000		
D112	Driver (BPS-07)	1		213,000		
D119	Driver-Cum-Mechanic (BPS-07)	1		202,000		
F022	Fireman (BPS-06)	2		349,000		
C057	Chowkidar (BPS-03)	1		163,000		
N005	Naib Qasid (BPS-03)	1		251,000		
S162	Sweeper (BPS-03)	1		163,000		
A012	TOTAL ALLOWANCES			<u>2,753,000</u>	<u>2,347,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,742,000</u>	<u>2,336,000</u>	
A01202	House Rent Allowance			261,000	306,000	
A01203	Conveyance Allowance			355,000	357,000	
A01207	Washing Allowance			8,000	7,000	
A01208	Dress Allowance			4,000	7,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			238,000	220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MW4020	Civil Defence North Waziristan				
A0121T	Adhoc Relief Allowance 2013		670,000	46,000	
A0122C	Adhoc Relief Allowance - 2015		72,000	35,000	
A0122M	Adhoc Relief Allowance 2016		275,000	246,000	
A0122Y	Ad-hoc Relief Allowance 2017		325,000	323,000	
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>168,000</u>	
001	Unattractive Area Allowance		204,000	168,000	
A0123G	Ad-hoc Relief Allowance-2018		325,000	323,000	
A0123P	Ad-hoc Relief Allowance 2019			293,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	
001	Medical Charges		10,000	10,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>613,000</u>	<u>704,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>27,000</u>	<u>86,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	5,000	
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	
001	Electricity		15,000	30,000	
A03304	Hot and Cold Weather Charges		10,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>292,000</u>	<u>180,000</u>	
A03402	Rent for Office Building		292,000	180,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>125,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MW4020	Civil Defence North Waziristan				
001	Travelling Allowance		50,000	80,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	
001	Transportation of Goods		3,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	
A039	TOTAL GENERAL		<u>188,000</u>	<u>280,000</u>	
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	
001	Stationery		15,000	25,000	
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		8,000	50,000	
A03906	Uniforms and Protective Clothing		50,000	70,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	
001	Advertising and Publicity		25,000	25,000	
A03918	Exhibitions Fairs and Other National Celebrations		50,000	50,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		5,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>230,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>100,000</u>	
A09501 Transport			<u>150,000</u>	<u>100,000</u>	
001 Transport			150,000	100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	
001 Furniture & Fixture			80,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>95,000</u>	
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>15,000</u>	
A13001 Transport			<u>5,000</u>	<u>15,000</u>	
001 Transport			5,000	15,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Civil Defence North Waziristan			7,204,000	7,159,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
OI4006	Civil Defence Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,630,000</u>	<u>2,935,000</u>	
A011	TOTAL PAY		7		<u>5,447,000</u>	<u>1,537,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>5,447,000</u>	<u>1,537,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>5,447,000</u>	<u>1,537,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		274,000		
S035	Senior Clerk	(BPS-14)	1		4,021,000		
I020	Instructor Grade-2	(BPS-12)	1		330,000		
I021	Instructor Grade-3	(BPS-08)	1		185,000		
D112	Driver	(BPS-07)	1		190,000		
C057	Chowkidar	(BPS-03)	1		214,000		
N005	Naib Qasid	(BPS-03)	1		233,000		
A012	TOTAL ALLOWANCES				<u>1,183,000</u>	<u>1,398,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,172,000</u>	<u>1,397,000</u>	
A01202	House Rent Allowance				152,000	134,000	
A01203	Conveyance Allowance				191,000	139,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				126,000	93,000	
A0121T	Adhoc Relief Allowance 2013				39,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				38,000	20,000	
A0122M	Adhoc Relief Allowance 2016				140,000	103,000	
A0122Y	Ad-hoc Relief Allowance 2017				175,000	254,000	
A01233	Unattractive Area Allowance				<u>126,000</u>	<u>105,000</u>	
001	Unattractive Area Allowance				126,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018				176,000	254,000	
A0123P	Ad-hoc Relief Allowance 2019					254,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>1,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>507,000</u>	<u>363,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>13,000</u>	<u>18,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	1,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>273,000</u>	<u>102,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>72,000</u>	
001	Travelling Allowance		250,000	72,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	
001	Transportation of Goods		3,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>25,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	25,000	
A039	TOTAL GENERAL		<u>188,000</u>	<u>210,000</u>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		8,000	10,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A03906	Uniforms and Protective Clothing		50,000	50,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	
001	Advertising and Publicity		25,000	25,000	
A03918	Exhibitions Fairs and Other National Celebrations		50,000	50,000	
A03970	Others		<u>20,000</u>	<u>25,000</u>	
001	Others		20,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000</u>	<u>5,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		5,000	5,000	
A09	TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>255,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>150,000</u>	<u>150,000</u>	
A09501	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>15,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>15,000</u>	
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>90,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A09701	Furniture and fixtures		<u>80,000</u>	<u>90,000</u>	
001	Furniture & Fixture		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>90,000</u>	
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	
A13001	Transport		<u>5,000</u>	<u>5,000</u>	
001	Transport		5,000	5,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	
A13201	Furniture and Fixture		30,000	35,000	
Civil Defence Orakzai			7,468,000	3,649,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR8055	Civil Defence Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,235,000</u>	<u>3,115,000</u>	
A011	TOTAL PAY	7		<u>1,977,000</u>	<u>1,895,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,070,000</u>	<u>1,029,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,070,000</u>	<u>1,029,000</u>	
S166	Superintendent (BPS-17)	1		533,000		
A057	Assistant (BPS-16)	1		537,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>907,000</u>	<u>866,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>907,000</u>	<u>866,000</u>	
S035	Senior Clerk (BPS-14)	1		254,000		
J013	Junior Clerk (BPS-11)	2		344,000		
D112	Driver (BPS-07)	1		147,000		
N005	Naib Qasid (BPS-03)	1		162,000		
A012	TOTAL ALLOWANCES			<u>6,258,000</u>	<u>1,220,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,178,000</u>	<u>1,189,000</u>	
A01202	House Rent Allowance			290,000	230,000	
A01203	Conveyance Allowance			270,000	218,000	
A01207	Washing Allowance				2,000	
A01208	Dress Allowance			2,000	1,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			131,000	97,000	
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121T	Adhoc Relief Allowance 2013			518,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			327,000	23,000	
A0122M	Adhoc Relief Allowance 2016			175,000	119,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,230,000	157,000	
A01233	Unattractive Area Allowance				<u>4,000</u>	
001	Unattractive Area Allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,230,000	157,000	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A0123P Ad-hoc Relief Allowance 2019				136,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>31,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	
001 Leave Salary			50,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,798,000</u>	<u>769,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>26,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			50,000	21,000	
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	
A03301 Gas			1,000	1,000	
A03302 Water			1,000	1,000	
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	
001 Electricity			1,000	1,000	
A03304 Hot and Cold Weather Charges			15,000	15,000	
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>		
A03403 Rent for Residential Building			450,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>372,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>150,000</u>	
001 Travelling Allowance			350,000	150,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>21,000</u>	
001 Transportation of Goods			30,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>171,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	171,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR8055	Civil Defence Merged Areas Peshawar				
001	Conveyance Charges		20,000	30,000	
A039	TOTAL GENERAL		<u>675,000</u>	<u>353,000</u>	
A03901	Stationery		<u>80,000</u>	<u>40,000</u>	
001	Stationery		80,000	40,000	
A03902	Printing and Publication		<u>60,000</u>	<u>34,000</u>	
001	Printing and publication		60,000	34,000	
A03905	Newspapers Periodicals and Books		15,000	8,000	
A03906	Uniforms and Protective Clothing		100,000	60,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>1,000</u>	
001	Advertising and Publicity		100,000	1,000	
A03918	Exhibitions Fairs and Other National Celebrations		200,000	150,000	
A03970	Others		<u>120,000</u>	<u>60,000</u>	
001	Others		120,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>50,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		50,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>220,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>50,000</u>	
A13001	Transport		<u>20,000</u>	<u>50,000</u>	
001	Transport		20,000	50,000	

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR8055	Civil Defence Merged Areas Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>70,000</u>	
001	Machinery and Equipment		200,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture		300,000	100,000	
Civil Defence Merged Areas Peshawar			10,604,000	4,106,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TW4017	Civil Defence South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,682,000</u>	<u>2,737,000</u>	
A011	TOTAL PAY		7		<u>1,593,000</u>	<u>1,501,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,593,000</u>	<u>1,501,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,593,000</u>	<u>1,501,000</u>	
I019	Instructor Grade-1	(BPS-15)	1		321,000		
S035	Senior Clerk	(BPS-14)	1		323,000		
I020	Instructor Grade-2	(BPS-12)	1		241,000		
I021	Instructor Grade-3	(BPS-08)	1		169,000		
D112	Driver	(BPS-07)	1		190,000		
C057	Chowkidar	(BPS-04)	1		225,000		
N005	Naib Qasid	(BPS-03)	1		124,000		
A012	TOTAL ALLOWANCES				<u>1,089,000</u>	<u>1,236,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,078,000</u>	<u>1,234,000</u>	
A01202	House Rent Allowance				152,000	151,000	
A01203	Conveyance Allowance				192,000	192,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	5,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				126,000	126,000	
A0121T	Adhoc Relief Allowance 2013				30,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	
A0122M	Adhoc Relief Allowance 2016				112,000	111,000	
A0122Y	Ad-hoc Relief Allowance 2017				146,000	150,000	
A01233	Unattractive Area Allowance				<u>143,000</u>	<u>143,000</u>	
001	Unattractive Area Allowance				143,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018				146,000	150,000	
A0123P	Ad-hoc Relief Allowance 2019					150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>2,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	
001	Medical Charges		10,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>507,000</u>	<u>450,000</u>	
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		30,000	37,000	
A033	TOTAL UTILITIES		<u>13,000</u>	<u>17,000</u>	
A03301	Gas		1,000	1,000	
A03302	Water		1,000	3,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		10,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>273,000</u>	<u>224,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03806	Transportation of Goods		<u>3,000</u>	<u>4,000</u>	
001	Transportation of Goods		3,000	4,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	
A039	TOTAL GENERAL		<u>188,000</u>	<u>169,000</u>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
A03902	Printing and Publication		<u>20,000</u>	<u>22,000</u>	
001	Printing and publication		20,000	22,000	
A03905	Newspapers Periodicals and Books		8,000	9,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A03906	Uniforms and Protective Clothing		50,000	47,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	
001	Advertising and Publicity		25,000	25,000	
A03918	Exhibitions Fairs and Other National Celebrations		50,000	26,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000</u>	<u>5,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		5,000	5,000	
A09	TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>245,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>150,000</u>	<u>150,000</u>	
A09501	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>15,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>15,000</u>	
001	Plant and Machinery		10,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>80,000</u>	<u>80,000</u>	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	
001	Furniture & Fixture		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	
A13001	Transport		<u>5,000</u>	<u>5,000</u>	
001	Transport		5,000	5,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Civil Defence South Waziristan			3,520,000	3,523,000	

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,958,000</u>	<u>48,958,000</u>	
A011	TOTAL PAY		<u>64</u>		<u>26,283,000</u>	<u>26,283,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>		<u>18,159,000</u>	<u>18,159,000</u>	
A01101	Total Basic Pay Of Officer		<u>30</u>		<u>18,147,000</u>	<u>18,147,000</u>	
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1		1,077,000		
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2		1,610,000		
A079	Assistant Director	(BPS-17)	6		3,840,000		
D646	District Coordinator	(BPS-17)	7		4,480,000		
N046	Network Administrator	(BPS-17)	1		640,000		
C082	Computer Operator	(BPS-16)	6		3,000,000		
O003	Office Assistant	(BPS-16)	6		3,000,000		
S127	Store Keeper	(BPS-16)	1		500,000		
A01111	Autonomous/Semi-Autonomous/Local Bo				12,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>		<u>8,124,000</u>	<u>8,124,000</u>	
A01151	Total Basic Pay Other Staff		<u>34</u>		<u>8,112,000</u>	<u>8,112,000</u>	
W020	Wireless Operator	(BPS-12)	3		998,000		
J013	Junior Clerk	(BPS-11)	14		4,329,000		
D112	Driver	(BPS-05)	5		1,065,000		
C057	Chowkidar	(BPS-01)	1		110,000		
N005	Naib Qasid	(BPS-01)	10		1,500,000		
S162	Sweeper	(BPS-01)	1		110,000		
A01160	Autonomous/Semi-Autonomous/Local Bo				12,000	12,000	

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8076	Disaster Management Authority Merged Areas Peshawar				
A012	TOTAL ALLOWANCES		<u>22,675,000</u>	<u>22,675,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,661,000</u>	<u>14,661,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		14,661,000	14,661,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,014,000</u>	<u>8,014,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		8,014,000	8,014,000	
A03	TOTAL OPERATING EXPENSES		<u>17,010,055,000</u>	<u>17,010,055,000</u>	
A039	TOTAL GENERAL		<u>17,010,055,000</u>	<u>17,010,055,000</u>	
A03970	Others		<u>17,000,000,000</u>	<u>17,000,000,000</u>	
037	L.S. at the disposal of F.D.		17,000,000,000	17,000,000,000	
A03985	Autonomous/Semi-Autonomous/Local Bo		10,055,000	10,055,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>13,800,000</u>	
A05244	Civilian Victims Fund			13,800,000	
Disaster Management Authority Merged Areas Peshawar			17,059,013,000	17,072,813,000	